

বাজেট প্রকাশন নং ২৩
Budget Publication No. 23



সত্যমেব জয়তে

পশ্চিমবঙ্গ সরকার
GOVERNMENT OF WEST BENGAL

১৯৮৮-৮৯ সালের
বরাদ্দের জন্য বিস্তারিত দাবি
এবং
তৎসংশ্লিষ্ট ব্যাখ্যামূলক স্মারকলিপি

Detailed
DEMANDS FOR GRANTS
For
1988-89
and
Explanatory Memorandum thereon

দাবি }
Demands } 49 & 50

অধীক্ষক
পশ্চিমবঙ্গ সরকারী প্রদ্রষ্টা
আলিপুর

Superintendent, Government Printing,
West Bengal Government Press, Alipura, West Bengal

1988

Price—Rs. 28.00

CONTENTS

Detailed Demands for Grants for 1988-89

Demand Number/ Serial Number	Major heads	Pages
	2403—Animal Husbandry	1—145
49 {	4403—Capital Outlay on Animal Husbandry (Excluding Public Under- takings).	146—152
	6403—Loans for Animal Husbandry	153
	2404—Dairy Development	154—171
50 {	4404—Capital Outlay on Dairy Development (Excluding Public Under- takings).	172—179
	6404—Loans for Dairy Development (Excluding Public Undertakings)	180

Explanatory Memorandum

	2403—Animal Husbandry	183—193
49 {	4403—Capital Outlay on Animal Husbandry (Excluding Public Under- takings).	194—196
	6403—Loans for Animal Husbandry	197
	2404—Dairy Development	198—199
50 {	4404—Capital Outlay on Dairy Development (Excluding Public Under- takings).	200—202
	6404—Loans for Dairy Development (Excluding Public Undertakings)	203

REVENUE EXPENDITURE

DEMAND No. 49

C—Economic Services—(a) Agriculture and Allied Activities

Head of Account: 2403—Animal Husbandry

Voted Rs. 23,49,89,000

Charged Rs. Nil

Total Rs. 23,49,89,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure	23,49,89,000	..	23,49,89,000
Deduct—Recoveries .. ..	..	..	..
Net Expenditure	23,49,89,000	..	23,49,89,000

Abstract Account

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
001—Direction and Administration—				
Non-Plan	1,48,96,688	1,99,18,000	1,92,11,000	2,03,63,000
State Plan (Seventh Plan) ..	5,10,382	2,52,000	1,32,000	6,00,000
Sixth Plan (Committed)	4,81,788	6,67,000	6,74,000	7,15,000
Total—001 ..	1,58,88,858	1,99,38,000	2,00,17,000	2,17,38,000
101—Veterinary Services and Animal Health—				
Non-Plan	2,09,46,377	2,99,05,000	2,94,80,000	3,12,47,000
Non-Plan (Developmental) ..	..	4,00,000	4,00,000	4,10,000
State Plan and (Seventh Plan)	67,22,599	73,89,000	88,92,000	86,20,000
Centrally Sponsored (New Schemes)	11,49,597	22,70,000	20,45,000	24,20,000
Sixth Plan (Committed)	67,54,544	46,17,000	47,84,000	56,82,000
Centrally-Sponsored (Committed)	..	..	..	..
Central Sector (Committed) ..	..	..	..	..
Total—101	4,56,73,927	4,36,12,000	4,56,13,000	4,77,81,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT—*contd.*

						Actuals 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
Abstract Account—<i>contd.</i>									
102—Cattle and Buffalo Development—									
Non-Plan	..	..	..	..	..	4,53,10,710	4,39,79,000	4,03,83,000	4,28,03,000
State Plan (Seventh Plan)						1,22,11,191	1,42,25,000	1,38,52,000	1,34,98,000
Centrally Sponsored (New Schemes)						4,07,504	15,15,000	15,15,000	22,00,000
Central Sector (New Schemes)									
Sixth Plan (Committed)	..	..	..	..	..	87,63,148	1,11,13,000	1,11,53,000	1,18,19,000
Centrally Sponsored (Committed)	..	..	..	..	..
Total—102						6,66,92,551	7,08,32,000	6,67,03,000	7,04,00,000
103—Poultry Development—									
Non-Plan	..	..	..	..	..	2,27,33,425	1,65,06,000	1,66,59,000	1,76,80,000
Non-Plan (Developmental)	..	..	..	..	..
State Plan (Seventh Plan)						4,48,915	6,00,000	6,00,000	2,75,000
Centrally Sponsored (New Schemes)									
Central Sector (New Schemes)								75,000	2,00,000
Sixth Plan (Committed)	..	..	..	..	..	6,61,288	9,40,000	9,53,000	10,12,000
Centrally Sponsored (Committed)	..	..	..	..	..
Total—103						2,38,41,628	1,80,46,000	1,82,87,000	1,91,47,000
104—Sheep and Wool Development—									
Non-Plan	..	..	..	..	..	7,15,900	7,92,000	8,03,000	8,51,000
State Plan (Seventh Plan)						3,00,000	2,20,000	2,20,000	2,25,000
Sixth Plan (Committed)	..	..	..	..	..	1,25,578	1,42,000	1,43,000	1,51,000
Centrally Sponsored (Committed)	..	..	..	..	..
Total—104						11,41,478	11,54,000	11,66,000	12,27,000
105—Piggery Development—									
Non-Plan	..	..	..	..	..	24,04,696	25,87,000	26,18,000	27,75,000
State Plan (Seventh Plan)							2,00,000	1,08,000	50,000
Sixth Plan (Committed)	..	..	..	..	..	40,848	1,28,000	1,28,000	1,35,000
Centrally Sponsored (Committed)	..	..	..	..	..
Total—105						24,45,544	28,15,000	28,54,000	29,60,000

REVENUE EXPENDITURE

3

ABSTRACT ACCOUNT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Abstract Account—contd.									
106—Other Livestock Development—									
Non-Plan	..	..	..	..	..	35,32,982	32,29,000	32,93,000	35,01,000
State Plan (Seventh Plan)							1,00,000	1,00,000	10,000
Centrally Sponsored (New Scheme)				..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	..	..	..	..
Centrally-Sponsored (Committed)	..	..	..	..	..	..	..	..	..
Central Sector (Committed)	..	..	..	..	..	..	..	..	..
Total—106						35,32,982	33,29,000	34,03,000	35,11,000
107—Fodder and Feed Development—									
Non-Plan	..	..	..	..	..	1,88,49,270	2,09,32,000	2,14,13,000	2,26,95,000
State Plan (Seventh Plan)						7,27,344	11,00,000	9,00,000	9,10,000
Centrally Sponsored (New Scheme)						..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	7,89,607	6,24,000	6,30,000	6,98,000
Centrally-Sponsored (Committed)	..	..	..	..	..	..	..	..	..
Total—107						2,03,66,221	2,26,56,000	2,29,43,000	2,42,74,000
108—Extension and Training—									
Non-Plan	..	..	..	..	..	6,08,123	5,32,000	5,42,000	5,75,000
State Plan (Seventh Plan)	..	..	..	..	..	3,37,248	4,00,000	3,00,000	5,49,000
Centrally Sponsored (New Scheme)	..	..	..	..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	1,38,740	2,17,000	2,20,000	2,33,000
Centrally Sponsored (Committed)	..	..	..	..	..	..	..	..	..
Total—108						10,84,111	11,49,000	10,62,000	13,49,000
113—Administrative Investigation and Statistics—									
Non-Plan	..	..	..	..	..	..	..	..	..
State Plan (Seventh Plan)	..	..	..	..	..	3,03,572	2,50,000	1,80,000	3,50,000
Centrally Sponsored (New Scheme)	..	..	..	..	..	..	1,50,000	1,50,000	1,50,000
Sixth Plan (Committed)	..	..	..	..	..	4,85,438	6,37,000	6,45,000	6,84,000
Centrally Sponsored (Committed)	..	..	..	..	..	..	..	..	..
Total—113						7,89,008	10,37,000	9,55,000	11,84,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT—concl'd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
Abstract Account—concl'd.								
796—Tribal Areas Sub-Plan—								
State Plan (Seventh Plan)					9,44,690	4,00,000	4,17,000	4,42,000
Sixth Plan (Committed)								
Total—796					9,44,690	4,00,000	4,17,000	4,42,000
797—Transfer to /from Reserve Funds					..	..	..	..
Total—797					..	..	..	..
800—Other Expenditure—								
Non-Plan					11,31,987	79,19,000	1,08,85,000	1,75,04,900
State Plan (Seventh Plan)					35,31,668	84,90,000	70,21,000	98,70,000
Centrally Sponsored (New Scheme)								
Sixth Plan (Committed)					1,28,75,275	1,37,85,000	8,20,000	1,35,93,000
Centrally-Sponsored (Committed)								
Total—800					1,75,38,930	3,01,94,000	3,05,26,000	4,09,67,900
Grand Total - Gross					19,98,18,826	21,51,69,000	21,39,46,000	23,49,89,900
{ Voted ..					19,98,18,826	21,51,69,000	21,39,46,000	23,49,89,900
{ Charged ..								
Non-Plan					14,11,30,158	14,43,99,000	14,50,97,000	15,99,74,000
{ Voted ..								
{ Charged ..								
Non-Plan (Developmental)						4,00,000	4,00,000	4,18,000
State Plan (Seventh Plan)					2,50,00,919	3,31,58,000	3,20,85,000	3,50,08,000
Centrally Sponsored (New Scheme)					15,57,011	39,35,000	37,10,000	48,50,000
Central sector (New Scheme)							75,000	2,00,000
Sixth Plan (Committed)					3,20,40,758	3,32,77,000	3,25,79,000	3,48,41,000
Centrally-Sponsored (Committed)								
Central sector (Committed)								
{ Voted ..								
{ Charged ..								
Deduct—Recoveries								
{ Voted ..					..	..	..	..
{ Charged ..					..	..	..	..
Grand Total - Net					19,98,18,826	21,51,69,000	21,39,46,000	23,49,89,900
{ Voted ..					19,98,18,826	21,51,69,000	21,39,46,000	23,49,89,900
{ Charged ..					..	..	..	..
Total Expenditure (Net) under the Major head:—2403 Animal Husbandry—								
Excluding Tribal Areas Sub-Plan from					19,98,18,826	21,51,69,000	21,39,46,000	23,49,89,900
1983-84 and Buildings (as shown above)								
{ Voted ..					..	7,000	7,000	7,000
Buildings (as shown separately)								
{ Charged ..					..
{ Voted ..					11,01,367	31,22,000	27,05,000	32,20,000
Tribal Areas Sub-Plan								
(as shown separately)					..	..	..	..
{ Charged ..								
Net total—2403—Animal Husbandry					20,09,20,193	21,82,98,000	21,66,56,000	23,82,10,900
(Including Tribal Areas Sub-Plan and Buildings)								
Voted					20,09,20,193	21,82,98,000	21,66,56,000	23,82,10,900
Charged					..	..	..	..

REVENUE EXPENDITURE

5

DETAILED ACCOUNT No. 240300001—DIRECTION AND ADMINISTRATION

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
001—Direction and Administration						Rs.	Rs.	Rs.	Rs.
Non-Plan									
1. Animal Husbandry—									
Salaries—									
Pay	..	..	..	..	..	8,22,138	6,48,000	8,63,000	9,35,000
Dearness allowance	..	..	..	..	..	7,90,954	5,82,000	8,96,000	9,50,000
House-rent and other allowances	..	..	..	..	..	1,40,182	1,80,000	1,80,000	1,91,000
Ex gratia grant	..	..	..	..	..	16,250	..	20,000	..
Total—Salaries						17,69,502	14,10,000	19,59,000	20,77,000
Travel expenses	..	..	..	..	..	33,657	1,30,000	1,30,000	1,38,000
Office expenses	..	..	..	..	..	5,54,752	15,11,000	9,82,000	10,41,000
Rents, rates and taxes	..	..	..	..	..	250	1,000	1,000	1,000
Other charges	..	..	..	..	..	30,286	8,96,000	8,96,000	9,50,000
Total—1						23,88,447	30,48,000	30,08,000	42,07,000
2. Veterinary Services—									
Salaries—									
Pay	..	..	..	..	..	22,25,063	22,23,000	22,20,000	24,22,000
Dearness allowance	..	..	..	..	..	19,60,000	17,46,000	22,46,000	23,81,000
House-rent and other allowances	..	..	..	..	..	4,09,886	3,49,000	3,49,000	3,70,000
Ex gratia grant	..	..	..	..	..	49,050	..	50,000	..
Total—Salaries						46,53,089	43,18,000	48,80,000	51,73,000
Wages	..	..	..	..	..	10,695	1,000	1,000	1,000
Travel expenses	..	..	..	..	..	2,28,230	1,69,000	1,69,000	1,79,000
Office expenses	..	..	..	..	..	7,57,808	9,90,000	7,98,000	8,46,000
Rents, rates and taxes	..	..	..	..	..	1,30,778	1,65,000	1,38,000	1,46,000
Motor Vehicles	..	..	..	..	..	6,512	..	..	..
Other charges	..	..	..	..	..	3,10,693	6,11,000	3,27,000	3,47,000
Total—2						60,97,603	62,54,000	63,13,000	66,92,000
3. Expenditure under W. F. P. No. 618—Administration—Production and Resettlement—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—3						..	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300001—DIRECTION AND ADMINISTRATION—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
001—Direction and Administration—Contd.									
Non-Plan—Consolid.									
4. Common Services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry—									
Salaries—									
Pay	..	..	..	..	..	17,46,923	22,32,000	20,32,000	22,75,000
Dearness allowance	..	..	..	..	..	10,94,015	20,61,000	22,65,000	24,00,000
House-rent and other allowances	..	..	..	..	..	3,61,706	4,24,000	4,20,000	4,45,000
Ex gratia grant	..	..	..	..	..	94,600	..	1,14,000	..
Total—Salaries ..						41,97,244	47,17,000	48,31,000	51,20,000
Wages									
Travel expenses						5,156	8,000	8,000	8,000
Office expenses						88,838	25,000	95,000	1,00,000
Rents, rates and taxes .. .. .						..	..	..	..
Machinery and equipment .. .. .						..	7,000	7,000	7,000
Materials and supplies						2,72,670	9,66,000	3,00,000	3,18,000
Motor Vehicles .. .. .						..	50,000	50,000	53,000
Major/Minor works .. .. .						..	3,25,000	3,25,000	3,45,000
Maintenance .. .. .						..	1,35,000	1,35,000	1,43,000
Land and Buildings .. .. .						..	..	..	..
Other charges						18,46,730	25,83,000	31,79,000	38,70,000
Total—4 ..						64,10,638	88,16,000	89,30,000	94,64,000
Total—001—Non-Plan ..						1,48,96,888	1,90,18,000	1,92,11,000	2,03,63,000

REVENUE EXPENDITURE

7

DETAILED ACCOUNT NO. 240300001—DIRECTION AND ADMINISTRATION—*contd.*

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
001—Direction and Administration—<i>contd.</i>									
<i>State Plan (Seventh Plan)</i>									
1. Establishment of Monitoring and planning cell, strengthening of different subject matter of the branches of Directorate Headquarters and Regional offices, publicity wing.—									
Salaries—									
Pay	..	..	..	..	..	16,074	18,000	18,000	3,000
Dearness allowance	..	..	..	..	..	15,306	10,000	10,000	4,000
House-rent and other allowances	..	..	..	..	..	4,158	5,000	5,000	1,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						35,538	33,000	33,000	8,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	1,549	8,000	8,000	1,000
Office expenses	..	..	..	..	..	..	7,000	7,000	1,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/contributions	..	..	..	..	..	..	..	..	..
Minor/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	450	5,000	5,000	..
Total—1						37,537	53,000	53,000	10,000
2 Strengthening of the field administration of the Veterinary Directorate—									
Salaries—									
Pay	..	..	..	..	..	1,96,732	10,000	..	40,000
Dearness allowance	..	..	..	..	..	1,64,084	5,000	..	60,000
House-rent and other allowances	..	..	..	..	..	39,390	5,000	..	20,000
Ex gratia grant	..	..	..	..	..	2,300	..	..	..
Total—Salaries						4,02,506	20,000	..	1,20,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	5,499	3,000	..	60,000
Office expenses	..	..	..	..	..	18,771	1,000	..	30,000
Rents, rates and taxes	..	..	..	..	..	..	1,000	..	30,000
Grants-in-aid/contribution	..	..	..	..	..	80	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	20,000
Other charges	..	..	..	..	..	1,068	25,000	20,000	40,000
Total—2						4,27,924	50,000	20,000	3,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2-0300001—DIRECTION AND ADMINISTRATION—*contd.*

	Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
001—Direction and Administration—<i>Contd.</i>				
<i>State Plan (Seventh Plan)—contd.</i>				
3. Strengthening of the existing Publicity Wing of the Directorate—				
Salaries—				
Pay	12,938	10,000	..	25,000
Dearness allowance	10,624	5,000	..	30,000
House-rent and other allowances	1,887	5,000	..	10,000
Ex-gratia grant	250	..	..	..
Total—Salaries	25,699	20,000		65,000
Travel expenses	10,398	1,000	..	5,000
Office expenses	324	1,000	..	3,000
Machinery and equipments .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges	8,500	28,000	40,000	77,000
Total—3	14,921	50,000	40,000	1,50,000
4. Strengthening of the Directorate Headquarters—				
Salaries—				
Pay .. .. .	..	10,000	..	25,000
Dearness allowance .. .. .	..	5,000	..	35,000
House-rent and other allowances .. .. .	..	5,000	..	20,000
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries	..	20,000		80,000
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	1,000	..	5,000
Office expenses .. .. .	..	1,000	..	5,000
Rents, rates and taxes .. .. .	..	..	..	..
Machinery and Equipment .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Advertising Sacs and Publicity expenses .. .. .	..	..	..	..
Other charges .. .. .	..	28,000	10,000	60,000
Total—4	..	50,000	10,000	1,50,000
5. Strengthening of the Purchase Section of the Dte. ..				
Salaries—				
Pay .. .. .	..	10,000	..	8,000
Dearness allowances .. .. .	..	5,000	..	7,000
House Rent and Other allowances .. .. .	..	5,000	..	5,000
Ex-gratia Grant .. .. .	..	..	..	..
Total—Salaries	..	20,000		20,000
Travel Expenses .. .. .	..	..	..	..
Office Expenses .. .. .	..	..	4,000	..
Rent, Rates and Taxes .. .. .	..	..	..	..
Other charges .. .. .	..	30,000	5,000	30,000
Total—5	..	50,000	9,000	50,000
Total—001—State Plan (Seventh Plan)	5,16,382	2,53,000	1,32,000	6,60,000

REVENUE EXPENDITURE

9

DETAILED ACCOUNT NO. 240300001—DIRECTION AND ADMINISTRATION—contd

						Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Lcs.	Rs.
001—Direction and Administration.—contd.									
<i>Sixth Plan (Committed.)</i>									
1. Strengthening of administrative machinery—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..
Total—Salaries ..							..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..
Total—1 ..									
2. Strengthening of different subject matter of the branches of Animal Husbandry Directorate—									
Salaries—									
Pay .. .. .	..	..	..	..	..	33,332	70,000	54,000	58,000
Dearness allowance .. .. .	..	..	..	..	..	20,838	41,000	57,000	60,000
House-rent and other allowances .. .. .	..	..	..	..	..	4,782	10,000	10,000	11,000
Ex-gratia grant .. .. .	..	..	..	..	..		..	2,000	..
Total—Salaries ..						68,032	1,21,000	1,23,000	1,30,000
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	4,084	15,000	10,000	11,000
Office expenses .. .. .	..	..	..	..	..	11,747	10,000	15,000	10,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
Total—2 ..						83,843	1,46,000	1,48,000	1,57,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300001—DIRECTION AND ADMINISTRATION—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
001—Direction and Administration—Contd.				
<i>Sixth Plan (committed)</i>				
3. Monitoring and Planning Cell at the Animal Husbandry Directorate Headquarters—				
Salaries—				
Pay				
Dearness allowance				
House-rent and other allowances				
Ex-gratia grant				
Total—Salaries ..				
Travel expenses				
Office expenses				
Machinery and equipments				
Rents, rates and taxes				
Motor Vehicles				
Grants-in-aid/Contributions				
Maintenance				
Other charges				
Total—3 ..				
4. Strengthening of Publicity Wing of the Directorate of Animal Husbandry at Headquarters—				
Salaries—				
Pay				
Dearness allowance				
House-rent and other allowances				
Ex-gratia grant				
Total—Salaries ..				
Wages				
Travel expenses				
Office expenses				
Rents, rates and taxes				
Machinery & Equipment				
Materials and supplies				
Motor Vehicles				
Maintenance				
Advertising Sales & Publicity expenses				
Other charges				
Total—4 ..				
5. Maintenance of Drought Prone Area Programme—				
Animal Husbandry				
Salaries				
Pay	1,33,731	2,43,000	1,87,000	2,04,000
Dearness Allowance	1,28,086	1,44,000	2,00,000	2,12,000
House Rent and other allowances	20,792	53,000	53,000	56,000
Ex-gratia	3,750		5,000	
Total ..	2,36,359	4,40,000	4,45,000	4,72,000
Wages	907	8,000	8,000	8,000
Travel expense	9,003	11,000	11,000	12,000
Office expenses	36,450	30,000	30,000	32,000
Rates Rates and Taxes	6,451	6,000	6,000	6,000
Materials and Supplies	18,442	10,000	10,000	11,000
Other charges	20,243	16,000	16,000	17,000
Total—5 ..	3,97,945	5,21,000	5,28,000	5,58,000
Total—001— Sixth Plan (committed)	4,81,788	6,67,000	6,74,000	7,15,000
Total—001 ..	1,58,88,858	1,99,38,000	2,00,17,000	2,17,38,000

REVENUE EXPENDITURE

11

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

						Actuals, 1980-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
101—Veterinary Services and Animal Health									
<i>Non-Plan</i>									
1. Glanders and other establishment—									
Salaries—									
Pay]	-	-	-	..	..	14,82,498	15,23,000	12,90,000	14,03,000
Dearness allowances	-	-	..	..	..	14,81,322	10,90,000	13,23,000	14,02,000
House-rent and other allowances	..	..	..	..	..	2,42,867	2,27,000	2,27,000	2,41,000
Ex gratia grant	..	..	..	..	..	27,050	..	34,000	..
Total—Salaries ..						32,34,637	28,40,000	28,74,000	30,46,000
Travel Expenses	-	..	..	..	..	90 310	1,50,000	1,50,000	1,59,000
Office Expenses	-	..	..	..	..	26,960	52,000	52,000	55,000
Rents, Rates and Taxes	..	..	..	..	..	1,305	3,000	3,000	3,000
Other Charges ..	..	..	..	..	..	53,180	5,000	5,000	5,000
Total—1 ..						34,06,392	30,50,000	30,84,000	32,68,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
2. Veterinary Hospitals—									
Salaries—									
Pay	..	..	..	..	..	52,03,792	57,08,000	52,85,000	56,02,000
Dearness allowance	..	..	..	..	..	51,08,694	47,77,000	52,00,000	59,04,000
House-rent and other allowances	..	..	..	..	..	13,72,389	8,30,000	8,30,000	8,80,000
Ex gratia grant	..	..	..	..	..	3,07,841	..	3,70,000	..
Total—Salaries ..						1,19,92,716	1,13,15,000	1,16,85,000	1,23,86,000
Wages	..	..	..	..	..	478	2,000	2,000	2,000
Travel expenses	..	..	..	..	..	2,94,762	3,33,000	3,13,000	3,32,000
Office expenses	..	..	..	..	..	14,41,129	8,95,000	9,15,000	9,70,000
Rents, Rates and Taxes	..	..	..	..	..	3,40,193	2,05,000	3,65,000	3,87,000
Motor Vehicles	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	12,00,000	9,00,000	9,54,000
Maintenance	..	..	..	..	..	..	2,00,000	2,00,000	2,12,000
Other charges	..	..	..	..	..	5,49,299	2,80,000	4,80,000	5,08,000
Total—2 ..						1,46,18,577	1,44,90,000	1,48,60,000	1,57,51,000
3. Immunisation against Horse disease—									
Salaries—									
Pay	....	..	..	..	..	73,601	36,000	78,000	85,000
Dearness allowance	..	..	..	..	..	57,358	27,000	81,000	86,000
House-rent and other allowances	..	..	..	..	..	11,368	8,000	12,000	13,000
Ex gratia grant	..	..	..	..	..	1,800	..	2,000	..
Total—Salaries..						1,43,825	71,000	1,73,000	1,84,000
Travel expenses	..	..	..	..	..	..	1,000	1,000	1,000
Office expenses	..	..	..	..	..	437	1,000	1,000	1,000
Total—3 ..						1,44,262	73,000	1,75,000	1,86,000

REVENUE EXPENDITURE

13

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Ls.	Rs.
<i>Non-Plan—contd.</i>									
4. Underpest Radiation Scheme—									
Salaries—									
Pay	..	..	..	..	..	10,98,890	15,55,000	13,70,000	14,96,000
Dearness allowance	..	..	..	..	..	10,44,807	13,38,000	14,23,000	15,08,000
House-rent and other allowances	..	..	..	..	..	1,99,233	2,76,000	2,76,000	2,93,000
Ex gratia grant	..	..	..	..	..	33,400	..	41,000	..
Total—Salaries ..						23,74,330	31,69,000	31,10,000	32,97,000
Wages									
Travel expenses	..	..	..	..	..	2,15,941	98,000	90,000	95,000
Office expenses	..	..	..	..	..	3,94,009	1,09,000	1,32,000	1,40,000
Rents, rates and taxes	..	..	..	..	..	8,000	29,000	29,000	31,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	24,415	70,000	55,000	58,000
Motor Vehicles	..	..	..	..	..	11,985	2,000	2,000	2,000
Other charges ..	..	..	..	..	..	3,96,753	3,56,000	3,56,000	3,77,000
Total—4 ..						34,25,433	38,33,000	37,74,000	40,00,000
5. Central Medical Stores—									
Salaries—									
Pay	..	..	..	..	..	6,73,783	5,50,000	5,20,000	5,69,000
Dearness allowance	..	..	..	..	..	6,99,074	5,07,000	5,37,000	5,69,000
House-rent and other allowances	..	..	..	..	..	1,21,168	1,01,000	1,01,000	1,07,000
Ex gratia grant	..	..	..	..	..	13,857	..	17,000	..
Total—Salaries ..						15,07,882	11,58,000	11,75,000	12,45,000
Wages									
Travel expenses	..	..	..	..	..	57,193	16,000	20,000	21,000
Office expenses	..	..	..	..	..	3,83,027	48,000	59,000	63,000
Rents, rates, and taxes	..	..	..	..	..	33,182	49,000	35,000	37,000
Motor Vehicles	..	..	..	..	..	1,612	..	..	..
Other charges ..	..	..	..	..	..	98,479	1,00,000	1,00,000	1,06,000
Total—5 ..						20,81,375	13,74,000	13,91,000	14,74,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO.240300101—VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs	Rs.	Rs.	Rs.
<i>Non-Fin.—contd.</i>									
6. Aid Centres and Clinics—									
Salaries—									
Pay	..	..	..	..	..	23,38,614	23,19,000	21,80,000	23,11,000
Dearness allowance	..	..	..	..	..	23,06,995	20,78,000	22,17,000	24,56,000
House-rent and other allowances	..	..	..	..	..	4,70,014	4,41,000	4,41,000	4,68,000
Ex-gratia grant	..	..	..	..	..	82,582	..	1,00,000	..
Total—Salaries						51,98,205	48,38,000	49,38,000	52,35,000
Travel expenses	..	..	..	..	..	1,44,741	63,000	65,000	69,000
Office Expenses	..	..	..	..	..	6,82,789	3,18,000	3,14,000	3,33,000
Rents, Rates and Taxes..	..	..	..	..	..	82,811	56,000	58,000	61,000
Machinery and equipments	..	..	..	..	..	3,34,590	..	..	..
Motor Vehicles	..	..	..	..	..	..	3,000	3,000	3,000
Other charges	..	..	..	..	..	1,57,547	67,000	67,000	71,000
Total—6						66,00,683	53,45,000	54,45,000	57,72,000
7. Tuberculosis Control Scheme—									
Salaries—									
Pay	..	..	..	..	..	21,827	91,000	70,000	77,000
Dearness allowances	..	..	..	..	..	21,983	73,000	75,000	80,000
House-rent and other allowance	..	..	..	..	..	12,780	15,000	15,000	16,000
Ex gratia grant	..	..	..	..	..	2,000	..	3,000	..
Total—Salaries						58,590	1,79,000	1,63,000	1,73,000
Travel expenses	..	..	..	..	..	15,951	7,000	16,000	17,000
Office expenses	..	..	..	..	..	26,570	12,000	15,000	16,000
Rent, Rates and Taxes	..	..	..	..	..	1,530	6,000	2,000	2,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	21,782	10,000	21,000	22,000
Total—7						1,24,423	2,14,000	2,17,000	2,30,000

REVENUE EXPENDITURE

15

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
Establishment of clinical and investigational laboratories at each district Headquarters—									
Salaries—									
Pay .. .. .	..	..	..	..	..	2,37,866	2,38,000	2,10,000	2,31,000
Dearness allowance .. .. .	..	..	..	..	..	2,41,057	1,99,000	2,27,000	2,41,000
House-rent and other allowances .. .. .	..	..	..	..	..	45,067	48,000	48,000	51,000
Ex gratia grant .. .. .	..	..	..	..	..	5,310	..	8,000	..
Total—Salaries ..						52,91,000	4,85,000	4,93,000	5,23,000
Travel expenses						7,360	7,000	10,000	11,000
Office expenses .. .. .	..	..	..	..	..	6,110	24,000	21,000	22,000
Rents, rates and taxes .. .. .	..	..	..	..	..	2,450	5,000	5,000	5,000
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	212	5,000	5,000	5,000
Total—8 ..						5,45,232	5,26,000	5,34,000	5,66,000
Total—101—Non-Plan ..						3,99,46,377	2,23,95,000	2,94,20,000	3,12,47,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan (Developmental)</i>									
Foot and mouth disease control programme for vaccination of cattle and buffaloes—									
Salaries—									
Pay	..	—	—
Dearness allowance	—	—	—
House-rent and other allowances	—	—	..	—
Ex-gratia grant	—	—
Total—Salaries					
Travel expenses					
Office expenses					
Rents, rates and taxes					
Materials and Supplies						..	4,00,000	4,00,000	4,16,000
Motor Vehicles					
Other charges					
Total—1						..	4,00,000	4,00,000	4,16,000
Total—101—Non-Plan (Developmental)						—	4,00,000	4,00,000	4,16,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101 — VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

					Actuals, 1986-87	Budget, Estimate, 1987-88	Budget Estimate, 1987-88	Revised, Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>								
1. Establishment of Veterinary hospitals and Poly-clinics—								
Salaries—								
Pay ..	..	..	..	..	2,25,189	40,000	30,000	45,000
Dearness allowance ..	..	..	..	..	2,23,112	30,000	40,000	55,000
House-rent and other allowances ..	..	..	..	..	35,443	20,000	20,000	20,000
Ex-gratia grant ..	..	..	..	..	3,450	..	..	..
Total—Salaries ..					4,87,194	90,000	90,000	1,20,000
Wages ..					..	..	..	..
Travel expenses ..	..	..	..	..	303	8,000	8,000	10,000
Office expenses ..	..	..	..	..	6,229	15,000	15,000	20,000
Rents, Rates and Taxes ..	..	..	..	..	11,080	30,000	30,000	35,000
Grants-in-aid/Contributions ..	..	..	..	..	..	..	..	..
Materials and Supplies ..	..	..	..	..	..	..	15,19,000	50,000
Major/Minor works ..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	4,868	1,30,000	1,00,000	1,65,000
Total—I ..					5,08,734	3,00,000	18,52,000	4,00,000
2. Establishment of Veterinary Dispensaries—								
Salaries—								
Pay ..	..	..	..	..	70,088	50,000	1,00,000	1,20,000
Dearness allowance ..	..	..	..	..	73,832	30,000	1,20,000	1,40,000
House-rent and other allowances ..	..	..	..	..	15,208	20,000	55,000	40,000
Ex-gratia grant ..	..	..	..	..	500	..	..	..
Total—Salaries ..					1,59,628	1,00,000	2,75,000	3,00,000
Wages ..					..	..	..	..
Travel expenses ..	..	..	..	..	894	30,000	30,000	70,000
Office expenses ..	..	..	..	..	1,15,304	40,000	40,000	60,000
Rents, Rates and Taxes ..	..	..	..	..	6,436	20,000	30,000	40,000
Grants-in-aid/Contributions ..	..	..	..	..	..	..	..	..
Major works ..	..	..	..	..	..	..	..	..
Minor works ..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..
Material and Supplies ..	..	..	..	..	..	35,000	60,000	1,30,000
Other charges ..	..	..	..	..	3,04,379	75,000	75,000	1,00,000
Total—2 ..					6,46,641	3,00,000	5,10,000	7,00,000
3. Establishment of new Veterinary Aid Centres—								
Salaries—								
Pay ..	..	..	..	..	2,40,857	1,20,000	50,000	3,00,000
Dearness allowance ..	..	..	..	..	1,88,841	80,000	10,000	2,50,000
House-rent and other allowances ..	..	..	..	..	44,836	50,000	15,000	50,000
Ex-gratia grant ..	..	..	..	..	3,650	..	..	..
Total—Salaries ..					4,78,384	2,50,000	1,05,000	6,00,000
Wages ..					..	..	..	..
Travel expenses ..	..	..	..	..	1,559	50,000	20,000	80,000
Office expenses ..	..	..	..	..	36,400	50,000	30,000	80,000
Rents, Rates and Taxes ..	..	..	..	..	..	50,000	50,000	60,000
Materials and Supplies ..	..	..	..	..	..	1,00,000	70,000	1,00,000
Major works ..	..	..	..	..	..	..	..	..
Minor works ..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	1,00,000	25,000	80,000
Total—3 ..					5,16,643	6,00,000	3,00,000	10,00,000
4. Mobile Veterinary Units—								
Salaries—								
Pay ..	..	..	..	..	1,50,280	..	..	10,000
Dearness allowance ..	..	..	..	..	1,39,404	..	..	15,000
House-rent and other allowances ..	..	..	..	..	24,109	..	..	5,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..
Total—Salaries ..					3,17,773	..	..	30,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State plan (Seventh plan)—Contd.</i>									
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	14,873	..	..	5,000
Office expenses .. .. .	..	..	..	..	..	19,433	..	..	5,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	2,000
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..	8,000
Major/Minor works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	2,811	1,50,000	1,50,000	1,50,000
Total—4 ..						3,50,889	1,50,000	1,50,000	2,00,000
5. Strengthening of Medical Stores—									
Salaries—									
Pay .. .. .	..	..	..	..	..	89,789	15,000	..	12,000
Dearness allowance .. .. .	..	..	..	..	..	93,540	10,000	..	15,000
House rent and other allowances .. .. .	..	..	..	..	..	16,294	8,000	..	6,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						1,99,623	33,000	..	33,000
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	4,812	10,000	..	10,000
Office expenses .. .. .	..	..	..	..	..	29,762	10,000	..	10,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	10,000	10,000	..	10,000
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..	..
Major work .. .. .	..	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	37,000	1,00,000	37,000
Total—5 ..						2,44,197	1,00,000	1,00,000	1,00,000
6. Provision of Life saving drugs—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	2,76,473	10,00,000	10,00,000	15,00,000
Major works .. .. .	..	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
Total—6 ..						2,76,473	10,00,000	10,00,000	15,00,000
7. Procurement and maintenance of Refrigerators, Microscopes, furniture of veterinary Units—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	10,00,000	12,15,000	7,00,000
Major works .. .. .	..	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	3,04,437	..	..	..
Total—7 ..						3,04,437	10,00,000	12,15,000	7,00,000

REVENUE EXPENDITURE

19

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>				
8. Re-organisation of Veterinary investigational Laboratories—				
Salaries—				
Pay	57,300	30,000	22,000	50,000
Dearness allowance	40,287	20,000	17,000	60,000
House-rent and other allowances	7,870	20,000	5,000	10,000
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries	1,11,497	70,000	44,000	1,20,000
Wages				
Travel expenses	243	15,000	5,000	15,000
Office expenses	85,405	15,000	8,000	15,000
Rents, rates and taxes	91,901	5,000	..	5,000
Materials and Supplies .. .. .	..	..	10,000	10,000
Major works .. .. .	..	..	..	..
Minor works .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	45,000	3,000	35,000
Total—8	2,89,046	1,50,000	70,000	2,00,000
9. Rural Veterinary Health Workers Scheme—				
Other Charges .. .. .	..	1,00,000	..	1,00,000
Total—9 .. .. .	..	1,00,000	..	1,00,000
10. Clinical Laboratories—				
Salaries—				
Pay	1,30,904	10,000	8,000	50,000
Dearness allowance	1,26,952	5,000	8,000	40,000
House-rent and other allowances	21,964	5,000	4,000	20,000
Ex gratia grant	2,100	..	..	..
Total—Salaries	2,81,920	20,000	20,000	1,10,000
Travel expenses				
Office expenses	56	5,000	5,000	10,000
Rents, rates and taxes	22,900	5,000	5,000	8,000
Materials and Supplies	7,998	5,000	5,000	5,000
Other Charges .. .. .	..	5,000	5,000	20,000
Total—10	67,705	10,000	10,000	47,000
Total—10	3,80,680	50,000	50,000	2,00,000
11. Foot and mouth disease control programme for vaccination of cattle and buffaloes—				
Office expenses .. .. .	..	..	50,000	..
Other Charges .. .. .	..	2,00,000	1,50,000	2,00,000
Total—11 .. .. .	..	2,00,000	2,00,000	2,00,000
12. Establishment of Rinderpest Laboratory—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Wages				
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Advertising, Sales and Publicity expenses .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—12 .. .. .	..	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>								
13. Strengthening and Expansion of Biological Products Division—								
Salaries								
Pay	..	..	..	..	1,406	60,000	8,000	60,000
Dearness allowance	..	..	..	..	1,525	30,000	5,000	30,000
House-rent and other allowances	..	..	..	..	173	10,000	3,000	10,000
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					3,104	1,00,000	16,000	1,00,000
Wages					..	..	..	..
Travel expenses	..	..	..	..	..	15,000	2,000	15,000
Office expenses	..	..	..	..	55,500	1,00,000	10,000	1,00,000
Rents, rates and taxes	..	..	..	..	22,011	35,000	..	35,000
Materials and supplies	..	..	..	..	..	..	..	30,000
Machinery and Equipments	..	..	..	..	9,94,495	1,50,000	12,00,000	3,20,000
Major works	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,00,000	72,000	1,00,000
Total—13					10,75,119	5,00,000	13,00,000	7,00,000
14. Production of Cell Culture Viral Diagnostic Reagents—								
Salaries—								
Pay	..	..	..	..	..	25,000	..	20,000
Dearness allowance	..	..	..	..	..	15,000	..	25,000
House-rent and other allowances	..	..	..	..	..	10,000	..	5,000
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	50,000	..	50,000
Wages					..	..	..	..
Travel expenses	..	..	..	..	..	10,000	..	10,000
Office expenses	..	..	..	..	..	50,000	..	30,000
Rents, rates and taxes	..	..	..	..	4,460	5,000	..	5,000
Materials and supplies	..	..	..	..	..	1,00,000	..	80,000
Major works	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	3,71,821	85,000	2,25,000	75,000
Total—14					3,76,281	3,00,000	2,25,000	2,50,000
15. Rinderpest Control—								
Salaries								
Pay ..	..	..	..	..	..	25,000	..	30,000
Dearness allowance	..	..	..	..	..	15,000	..	25,000
House-rent and other allowances	..	..	..	..	..	10,000	..	15,000
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	50,000	..	70,000
Wages					..	..	..	..
Travel expenses	..	..	..	..	..	3,00,000	..	10,000
Office expenses	..	..	..	..	..	10,000	10,000	15,000
Rents, rates and taxes	..	..	..	..	..	40,000	..	10,000
Materials and Supplies	..	..	..	..	..	1,00,000	20,000	40,000
Major works	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,00,000	70,000	55,000
Total—15					..	6,00,000	1,00,000	2,00,000

REVENUE EXPENDITURE

21

DETAILED ACCOUNT No.240300101—VETERINARY SERVICES AND ANIMAL HEALTH—contd.

	Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate 1987-88	Budget Estimate 1988-89
	Ra.	Ra.	Ra.	Ra.
State Plan (Seventh Plan)—Contd.				
16. Rinderpest Eradication—				
Salaries—				
Pay	2,74,682	25,000	20,000	50,000
Dearness allowance	2,58,915	15,000	25,000	30,000
House-rent and other allowances	47,420	5,000	5,000	20,000
Ex-gratia grant	2,750	..	..	..
Total—Salaries	5,83,767	45,000	50,000	1,00,000
Wages				
Travel expenses	2,27,345	3,60,000	3,60,000	4,50,000
Office expenses	82,747	65,000	30,000	60,000
Rents, rates and taxes	6,662	35,000	..	30,000
Grants-in-aid Contribution .. .. .	..	..	..	..
Major works .. .. .	..	..	..	..
Minor works .. .. .	..	..	..	..
Materials and supplies .. .. .	..	2,00,000	1,10,000	2,00,000
Other Charges	60,382	95,000	1,00,000	1,00,000
Total—16	9,60,903	8,00,000	6,50,000	10,00,000
17. R.P. Eradication Scheme—Rinderpest Surveillance and containment Vaccination programme—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Wages				
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Advertising, Sales and Publicity expenses .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other Charges .. .. .	..	..	..	..
Total—17 .. .. .	..	..	..	..
18. Animal Disease Surveillance—Setting up of an Epidemiological Unit—				
Salaries—				
Pay	37,668	20,000	23,000	23,000
Dearness allowance	17,364	15,000	20,000	20,000
House-rent and other allowances	12,560	15,000	7,000	7,000
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries	67,592	50,000	50,000	50,000
Wages				
Travel expenses	468	10,000	10,000	10,000
Office expenses .. .. .	..	5,000	5,000	5,000
Rents, rates and taxes .. .. .	..	5,000	..	..
Materials and Supplies .. .. .	..	10,000	10,000	10,000
Other Charges	8,487	20,000	25,000	25,000
Total—18	76,497	1,00,000	1,00,000	1,00,000

DETAILED ACCOUNT NO.240300101—VETERINARY SERVICES AND ANIMAL HEALTH—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—Contd.				
19. Systematic Control of Livestock Disease of National Importance—				
(i) Tuberculosis and Brucellosis Control Unit.—				
Salaries—				
Pay	1,82,287	40,000	30,000	30,000
Dearness allowance	1,46,090	30,000	40,000	40,000
House-rent and other allowances	25,204	10,000	10,000	10,000
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries	3,53,581	80,000	80,000	80,000
Travel expenses	7,597	20,000	20,000	20,000
Office expenses	5,205	30,000	30,000	30,000
Rents, rates and taxes	6,802	10,000	10,000	10,000
Materials and Supplies .. .. .	..	1,50,000	10,000	10,000
Motor Vehicles .. .. .	..	..	..	..
Other Charges	3,074	10,000	1,50,000	1,50,000
Total—(i)	3,77,159	3,00,000	3,00,000	3,00,000
(ii) Swine Fever Control—				
Other charges	1,000	20,000	20,000	20,000
Total—(ii)	1,000	20,000	20,000	20,000
(iii) Pullorum and Marek's Disease Control—				
Salaries—				
Pay	59,425	20,000	15,000	15,000
Dearness allowance	59,779	15,000	20,000	20,000
House-rent and other allowances	10,223	5,000	5,000	5,000
Ex-gratia grant	800	..	..	..
Total—Salaries	1,30,227	40,000	40,000	40,000
Travel expenses	5,133	10,000	10,000	10,000
Office expenses	1,617	10,000	10,000	10,000
Rents, rates and taxes .. .. .	..	10,000	10,000	10,000
Materials and Supplies	3,280	10,000	10,000	10,000
Other Charges	18,084	20,000	20,000	20,000
Total—(iii)	1,58,341	1,00,000	1,00,000	1,00,000
(iv) Canine Rabies Control—				
Salaries—				
Pay	44,110	40,000	32,000	40,000
Dearness allowance	33,245	25,000	38,000	45,000
House-rent and other allowances	11,119	15,000	10,000	10,000
Ex-gratia grant	760	..	..	..
Total—Salaries	89,224	80,000	80,000	95,000
Travel expenses .. .. .	..	15,000	15,000	15,000
Office expenses	6,270	30,000	30,000	25,000
Rents, rates and taxes .. .. .	..	15,000	15,000	10,000
Materials and Supplies .. .. .	..	20,000	20,000	20,000
Other Charges	23,792	40,000	40,000	35,000
Total—(iv)	1,19,286	2,00,000	2,00,000	2,00,000

DETAILED ACCOUNT No.240300101—VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—consolid.									
19. Systematic Control of Livestock Disease of National Importance—									
(v) Establishment /Strengthening of Poultry Disease Diagnostic Laboratory—									
Salaries—									
Pay ..	..	..	..	..	..	14,965	30,000	32,000	32,000
Dearness Allowance ..	..	..	..	..	..	24,442	20,000	38,000	38,000
House-rent and other allowances ..	..	..	..	..	..	4,465	10,000	8,000	8,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						43,872	60,000	78,000	78,000
Travel expenses ..	..	..	..	..	..	10,118	20,000	8,000	8,000
Office expenses ..	..	..	..	..	..	..	10,000	10,000	10,000
Rents, rates and taxes ..	..	..	..	..	..	..	15,000	15,000	15,000
Materials and Supplies ..	..	..	..	..	..	..	10,000	10,000	10,000
Other Charges ..	..	..	..	..	..	..	35,000	29,000	29,000
Total—(v) ..						53,990	1,50,000	1,50,000	1,50,000
(vi) Strengthening of Head quarters Staff—									
Salaries—									
Pay ..	..	..	..	..	..	1,543	15,000	10,000	10,000
Dearness allowance ..	..	..	..	..	..	1,117	10,000	15,000	15,000
House-rent and other allowances ..	..	..	..	..	..	248	5,000	5,000	5,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						2,908	30,000	30,000	30,000
Travel expenses ..	..	..	..	..	..	..	3,000	3,000	3,000
Office expenses ..	..	..	..	..	..	893	5,000	5,000	5,000
Rents, rates and taxes ..	..	..	..	..	..	..	3,000	3,000	3,000
Materials and Supplies ..	..	..	..	..	..	..	4,000	4,000	4,000
Other Charges ..	..	..	..	..	..	..	5,000	5,000	5,000
Total—(vi) ..						3,801	50,000	50,000	50,000
(vii) Establishment of Disease-free zone—									
Salaries—									
Pay ..	..	..	..	..	..	713	..	..	..
Dearness allowance ..	..	..	..	..	..	658	..	..	..
House-rent and other allowances ..	..	..	..	..	..	125	..	..	..
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						1,496	..	..	..
Travel expenses ..	..	..	..	..	..	..	5,000	5,000	5,000
Office expenses ..	..	..	..	..	..	..	..	..	..
Rents, rates and taxes ..	..	..	..	..	..	..	35,000	35,000	35,000
Materials and Supplies ..	..	..	..	..	..	..	10,000	10,000	10,000
Other Charges ..	..	..	..	..	..	..	..	..	..
Total—(vii) ..						1,496	50,000	50,000	50,000
Total—19 ..						7,15,073	8,70,000	8,70,000	8,70,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
20. Overall Development of erst-while Bengal Veterinary College Campus—									
Salaries—									
Pay	--	--	--	--	--	..	20,000	..	12,000
Dearness allowance	--	--	--	--	--	..	10,000	..	12,000
House-rent and other allowances	--	--	--	--	--	..	5,000	..	5,000
Ex-gratia grant	--	--	--	--	--	..	..	..	..
Total—Salaries						..	35,000	..	35,000
Wages						..	..	..	--
Travelling expenses	--	--	--	--	--	..	5,000	..	5,000
Office expenses	--	--	--	--	--	..	65,000	75,000	30,000
Rents rates and Taxes	--	--	--	--	--	..	10,000	..	10,000
Scholarships and Stipends	--	--	--	--	--	..	..	..	..
Major Works	--	--	--	--	--	..	60,000	..	65,000
Machinery and equipment/Tools and Plant	--	--	--	--	--	..	..	..	..
Materials and Supplies	--	--	--	--	--	..	25,000	..	25,000
Motor Vehicles	--	--	--	--	--	..	..	..	..
Other charges	--	--	--	--	--	..	..	1,25,000	30,000
Total—20						..	2,00,000	2,00,000	2,00,000
Total—101—State Plan (Seventh Plan)						67,52,529	73,22,000	22,22,000	22,22,000

REVENUE EXPENDITURE

25

DETAILED ACCOUNT No. 240300101 - VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes)</i>									
1. Mobile Veterinary Units—									
Salaries—									
Pay ..	..	..	..	..	..	19,417			
Dearness allowance ..	..	..	..	..	..	18,885			
House-rent and other allowances ..	..	..	..	..	..	3,749			
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						42,051			
Wages ..	..	..	..	..	..	872	..	..	..
Travel expenses ..	..	..	..	..	..	826			
Office expenses ..	..	..	..	..	..	..
Rents, rates and taxes ..	..	..	..	..	..	..
Machinery and equipments ..	..	..	..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..	..	..	..
Motor vehicles ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other Charges ..	..	..	..	..	..	341			
Total—1 ..						44,090			
2. Provision of Life Saving Drugs—									
Materials and supplies ..	..	..	..	..	..	..
Total—2 ..						..
3. Foot and mouth disease control programme for vaccination of cattle and buffaloes—									
Salaries—									
Pay ..	..	..	..	..	..	..	..	..	..
Dearness allowance ..	..	..	..	..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..	..	..	..	..
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages ..	..	..	..	..	..	..	..	..	..
Travel expenses ..	..	..	..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..	..	50,000	..
Rents, rates and taxes ..	..	..	..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..	..	..	..
Major Works ..	..	..	..	..	..	..	..	..	..
Minor works ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	5,14,581	2,00,000	1,50,000	2,00,000
Total—3 ..						5,14,581	2,00,000	2,00,000	2,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes)</i>				
4. Production of cell culture viral Diagnostic Reagents—				
Salaries—				
Pay .. .. .	..	25,000	..	20,000
Dearness allowance .. .. .	..	15,000	..	25,000
House-rent and other allowances .. .. .	..	10,000	..	5,000
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries ..	..	50,000	..	50,000
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	10,000	..	10,000
Office expenses .. .. .	..	50,000	..	30,000
Rents, Rates and Taxes .. .. .	..	5,000	..	5,000
Materials and Supplies .. .. .	..	1,00,000	..	80,000
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	85,000	2,25,000	75,000
Total—4 ..	..	3,00,000	2,25,000	2,50,000
5. Rinderpest Eradication—				
Salaries—				
Pay	1,25,988	25,000	20,000	50,000
Dearness allowance	1,28,414	15,000	25,000	30,000
House-rent and other allowances	23,373	5,000	5,000	20,000
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries ..	2,77,775	45,000	50,000	1,00,000
Travel expenses	5,165	..	..	..
Office expenses .. .. .	..	3,00,000	3,60,000	4,50,000
Rents, Rates and Taxes .. .. .	..	65,000	31,000	80,000
Motor vehicles	345	35,000	..	30,000
Materials and Supplies	24,405	2,00,000	1,10,000	2,60,000
Publicity Exp. .. .. .	..	..	..	..
Other charges	831	95,000	1,00,000	1,00,000
Total—5 ..	3,08,521	8,00,000	6,50,000	10,00,000
6. Systematic control of Livestock Disease of National Importance—				
(i) Tuberculosis and Brucellosis control Unit—				
Salaries—				
Pay	60,174	40,000	30,000	30,000
Dearness allowance	56,544	30,000	40,000	40,000
House-rent and other allowances	9,953	10,000	10,000	10,000
Ex-gratia grant	800	..	..	..
Total Salaries ..	1,27,471	80,000	80,000	80,000
Travel expenses	3,274	20,000	20,000	20,000
Office expenses	7,228	30,000	30,000	30,000
Rents, rates and taxes .. .. .	..	10,000	10,000	10,000
Materials and Supplies .. .. .	..	10,000	10,000	10,000
Motor Vehicles .. .. .	..	..	..	..
Other charges	20,017	1,50,000	1,50,000	1,50,000
Total—(i) ..	1,57,990	3,00,000	3,00,000	3,00,000
(ii) Swine Fever Control—				
Other charges .. .. .	..	20,000	20,000	20,000
Total—(ii) ..	..	20,000	20,000	20,000

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH
—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Centrally Sponsored (New Schemes)—<i>contd.</i>									
(iii) Pullorum and Marek's Disease Control—									
Salaries—									
Pay						5,316	20,000	15,000	15,000
Dearness allowance						5,071	18,000	20,000	20,000
House-rent and other allowances						916	5,000	5,000	5,000
Ex-gratia grant						750	..	..	..
Total—Salaries ..						12,053	40,000	40,000	40,000
Wages						..	..	..	..
Travel expenses						344	10,000	10,000	10,000
Office expenses .. .. .						..	10,000	10,000	10,000
Rents, Rates and Taxes .. .. .						..	10,000	10,000	10,000
Materials and Supplies .. .. .						..	10,000	10,000	10,000
Motor vehicles .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Other charges .. .. .						..	20,000	20,000	20,000
Total—(iii) ..						12,397	1,00,000	1,00,000	1,00,000
(iv) Canine Rabies Control—									
Salaries—									
Pay .. .. .						..	40,000	32,000	40,000
Dearness allowance .. .. .						..	25,000	38,000	45,000
House-rent and other allowances .. .. .						..	15,000	10,000	10,000
Ex-gratia grant .. .. .						..	..	..	..
Total—Salaries ..						..	80,000	80,000	95,000
Wages						..	..	..	..
Travel expenses						3,081	15,000	15,000	15,000
Office expenses .. .. .						..	30,000	30,000	25,000
Rents, Rates and Taxes .. .. .						..	15,000	15,000	10,000
Materials and Supplies .. .. .						..	20,000	20,000	20,000
Other charges						9,425	40,000	40,000	35,000
Total—(iv) ..						12,506	2,00,000	2,00,000	2,00,000
(v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory—									
Salaries—									
Pay						2,518	30,000	32,000	32,000
Dearness allowances						2,427	20,000	38,000	38,000
House-rent and other allowances						444	10,000	8,000	8,000
Ex-gratia grant						600	..	..	..
Total—Salaries ..						5,989	60,000	78,000	78,000
Wages						..	..	..	..
Travel expenses .. .. .						..	20,000	8,000	8,000
Office expenses .. .. .						..	10,000	10,000	10,000
Rents, rates and taxes .. .. .						..	15,000	15,000	15,000
Materials and supplies .. .. .						..	10,000	10,000	10,000
Major works .. .. .						..	..	..	..
Minor works .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Other charges .. .. .						..	35,000	20,000	29,000
Total—(v) ..						5,989	1,50,000	1,50,000	1,50,000
(vi) Strengthening of Headquarter staff—									
Salaries—									
Pay .. .. .						..	15,000	10,000	10,000
Dearness allowance .. .. .						..	10,000	15,000	15,000
House-rent and other allowances .. .. .						..	5,000	5,000	5,000
Ex-gratia grant .. .. .						..	..	..	..
Total—Salaries ..						..	30,000	30,000	30,000
Wages						..	..	..	..
Travel expenses .. .. .						..	3,000	3,000	3,000
Office expenses .. .. .						..	5,000	5,000	5,000
Rents, rates and taxes .. .. .						..	3,000	3,000	3,000
Materials and supplies .. .. .						..	4,000	4,000	4,000
Major works .. .. .						..	..	..	..
Minor works .. .. .						..	..	..	..
Other charges .. .. .						..	5,000	5,000	5,000
Total—(vi) ..						..	50,000	50,000	50,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

						Actuals, 1966-67.	Budget Estimate, 1967-68.	Revised Estimate, 1967-68.	Budget Estimate, 1968-69.
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes) —Contd.</i>									
(vii) Establishment of Disease-Free Zone—									
Salaries									
Pay ..	..	..	..	..	..	13,635			
Dearness allowance	..	..	..	..	..	11,361			
House-rent and other allowances	..	..	..	..	..	2,249			
Ex-gratia grant ..	..	..	..	..	..	860	..	..
Total—Salaries ..						28,045			
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	..	5,000	5,000	5,000
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	35,000	35,000	35,000
Major Works	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	10,000	10,000	10,000
Total—(vii)						28,045	50,000	50,000	50,000
Total—8 ..						2,16,927	8,70,000	8,70,000	8,70,000
7. Animal Disease Surveillance—									
Setting up of an Epidemiological Unit—									
Salaries—									
Pay ..	..	..	..	..	..	14,773	20,000	23,000	23,000
Dearness allowance	..	..	..	..	..	15,212	15,000	20,000	20,000
House rent and other allowances	..	..	..	..	..	2,446	15,000	7,000	7,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						32,431	50,000	50,000	50,000
Wages ..						..	..	..	..
Travel expenses	..	..	..	..	..	1,243	10,000	10,000	10,000
Office expenses	..	..	..	..	..	23,475	5,000	5,000	5,000
Rents, rates and taxes	..	..	..	..	..	..	5,000	..	..
Materials and Supplies	..	..	..	..	..	..	10,000	10,000	10,000
Other charges	..	..	..	..	..	8,239	20,000	25,000	25,000
Total—7 ..						65,388	1,00,000	1,00,000	1,00,000

DETAILED ACCOUNT No. 246800101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Centrally Sponsored (New Schemes)—<i>Contd.</i>									
8. Rinderpest Eradication Scheme—Rinderpest surveillance and containment vaccination Programme—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..	..	..	..
Rent, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Advertising, sale and publicity expenses	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles ..	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—8 ..						..	..	..	..
Total—101—Centrally Sponsored (New Schemes) ..						34,82,807	22,70,000	20,45,000	24,23,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)</i>									
1. Tuberculosis and Brucellosis Control—									
Salaries—									
Pay	..	..	..	..	..	1,80,451	1,94,000	1,94,000	2,06,000
Dearness allowance	..	..	..	..	..	1,68,929	1,19,000	1,19,000	1,33,000
House-rent and other allowances	..	..	..	..	..	43,745	30,000	30,000	32,000
Ex gratia grant	..	..	..	..	..	..	..	6,000	..
Total—Salaries						3,93,125	3,43,000	3,49,000	3,71,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	11,582	20,000	20,000	21,000
Office expenses	..	..	..	..	..	11,349	22,000	22,000	23,000
Rents, Rates and Taxes	..	..	..	..	..	14,593	30,000	30,000	32,000
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	78,135	38,000	38,000	40,000
Total—1						5,08,684	4,53,000	4,59,000	4,87,000
New Veterinary Hospitals—									
Salaries—									
Pay	..	..	..	..	..	4,94,177	2,92,000	2,92,000	3,10,000
Dearness allowance	..	..	..	..	..	5,54,015	2,09,000	2,09,000	3,15,000
House-rent and other allowances	..	..	..	..	..	1,04,610	68,000	68,000	72,000
Ex gratia grant	..	..	..	..	..	83,150	..	88,000	..
Total—Salaries						12,35,952	5,69,000	6,57,000	6,97,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	8,897	60,000	60,000	73,000
Office expenses	..	..	..	..	..	1,53,857	35,000	35,000	37,000
Rents, Rates and Taxes	..	..	..	..	..	43,890	1,20,000	1,20,000	1,27,000
Materials and supplies	..	..	..	..	..	..	1,42,000	1,42,000	1,51,000
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	51,523	60,000	60,000	64,000
Total—2						14,94,119	9,85,000	10,83,000	11,49,000

REVENUE EXPENDITURE

31

DETAILED ACCOUNT No. 240300101 — VETERINARY SERVICES AND ANIMAL HEALTH —contd.

						Actuals, 1968-69	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed);—contd.</i>									
3. New Veterinary Aid Centres—									
Salaries—									
Pay	..	..	..	..	..	4,06,864	3,27,000	3,27,000	3,47,000
Dearness allowance	..	..	..	..	..	5,43,470	2,68,000	2,68,000	3,08,000
House-rent and other allowances	..	..	..	..	..	94,295	79,000	79,000	84,000
Ex gratia grant	..	..	..	..	..	..	..	23,000	..
Total—Salaries						11,04,638	6,74,000	6,97,000	7,39,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	41,607	1,06,000	88,000	70,000
Office expenses	..	..	..	..	..	82,423	50,000	90,000	95,000
Rents, Rates and Taxes	..	..	..	..	..	27,843	60,000	30,000	32,000
Materials and Supplies	..	..	..	..	..	..	1,00,000	1,00,000	1,00,000
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,92,926	76,000	1,06,000	1,12,000
Total—3						14,40,627	10,66,000	10,89,000	11,54,000
4. Mobile Clinics—									
Salaries—									
Pay	..	..	..	..	..	5,12,224	1,91,000	1,91,000	2,02,000
Dearness allowance	..	..	..	..	..	5,19,729	1,19,000	1,19,000	1,72,000
House-rent and other allowances	....	..	..	..	..	1,41,376	30,000	30,000	32,000
Ex gratia grant	..	..	..	..	..	3,950	..	43,000	..
Total—Salaries						11,77,279	2,40,000	3,83,000	4,06,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No.240300101 —VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	32,923	50,000	40,000	42,000
Office expenses	..	..	..	..	..	54,405	48,000	58,000	61,000
Rents, Rates and Taxes	..	..	..	..	..	28,250	14,000	28,000	30,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	1,08,000	94,000	1,00,000
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,74,020	30,000	36,000	38,000
Total—4 ..						14,66,877	5,06,000	6,39,000	6,77,000
5 Central Medical Stores—									
Salaries—									
Pay	..	..	..	..	..	2,55,400	63,000	63,000	67,000
Dearness allowance	..	..	..	..	..	2,14,709	45,000	45,000	53,000
House rent and other allowances	..	..	..	..	..	33,698	8,000	8,000	9,000
Ex gratia grant	—	—	—	—	—	3,550	..	5,000	..
Total—Salaries						5,07,357	1,16,000	1,21,000	1,29,000
Wages	..	..	..	..	..	8,781	..	..	..
Travel expenses	..	..	..	..	..	21,601	11,000	25,000	27,000
Office expenses	..	..	..	..	..	11,952	7,000	15,000	16,000
Rents, Rates and Taxes	..	..	..	..	..	..	4,000	4,000	4,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	35,700	1,06,000	84,000	89,000
Total—5 ..						5,85,391	2,44,000	2,49,000	2,85,000

REVENUE EXPENDITURE

33

DETAILED ACCOUNT No.240300101 —VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Continued)- contd.</i>									
6. Strengthening of disease investigation—									
Salaries—									
Pay	..	..	..	..	..	1,99,276	1,64,000	1,64,000	1,73,000
Dearness allowance	..	..	..	..	..	1,80,016	94,000	94,000	1,74,000
House-rent and other allowances	..	..	..	..	..	37,445	54,000	54,000	57,000
Ex gratia grant	..	..	..	..	..	2,250	..	11,000	..
Total—Salaries						4,24,987	3,12,000	3,23,000	4,04,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	24,560	30,000	25,000	26,000
Office expenses	..	..	..	..	..	32,600	30,000	30,000	31,000
Rents, rates and taxes	..	..	..	..	..	19,647	15,000	20,000	20,000
Materials and supplies	..	..	..	..	..	..	50,000	50,000	53,000
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	44,618	15,000	15,000	18,000
Total—6						5,46,410	4,52,000	4,63,000	5,50,000
7. Clinical Laboratories—									
Salaries—									
Pay	..	..	..	..	..	75,279	65,000	65,000	68,000
Dearness allowance	..	..	..	..	..	74,487	57,000	57,000	67,000
House-rent and other allowances	..	..	..	..	..	13,581	20,000	20,000	21,000
Ex gratia grant	..	..	..	..	..	..	..	2,000	..
Total—Salaries						1,63,347	1,42,000	1,44,000	1,56,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	3,708	27,000	27,000	28,000
Office expenses	..	..	..	..	..	4,654	17,000	17,000	18,000
Rents, rates and taxes	..	..	..	..	..	..	10,000	10,000	10,000
Materials and supplies	..	..	..	..	..	..	..	..	..
Machinery and Equipments	..	..	..	..	..	50	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	21,000	21,000	21,000
Total—7						1,71,757	2,17,000	2,19,000	2,33,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101 — VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Uncommitted)—contd.</i>									
8. Strengthening of Biological Production Division—									
Salaries—									
Pay	..	..	..	..	..	61,722	39,000	39,000	41,000
Dearness allowance	..	..	..	..	..	66,267	16,000	16,000	44,000
House-rent and other allowances	..	..	..	..	..	9,183	9,000	9,000	10,000
Ex gratia grant	..	..	..	..	..	..	..	1,000	..
Total—Salaries						1,37,172	64,000	65,000	95,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	10,910	20,000	20,000	21,000
Office expenses	..	..	..	..	..	44,307	45,000	45,000	47,000
Rents, rates and taxes	..	..	..	..	..	..	10,000	10,000	10,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	3,39,390	4,00,000	4,00,000	4,00,000
Total—8						5,31,779	5,39,000	5,40,000	5,73,000

REVENUE EXPENDITURE

35

DETAILED ACCOUNT No. 246306101—VETERINARY SERVICES AND ANIMAL HEALTH —contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed) —contd.</i>								
9. Sheep and goat drenching and mass vaccination scheme—								
Other Charges
Total—9				
10. Swine fever eradication scheme—								
Other Charges
Total—10				
11. Disease intelligence scheme—								
Salaries—								
Pay
Dearness allowance
House-rent and other allowances		
Ex gratia grant
Total—Salaries				
Travel expenses
Office expenses
Rents, rates and taxes	
Other Charges
Total—11				
12. Foot and mouth disease control programme for vaccination of cattle and buffaloes—								
Other Charges
Total—12						
13. Ranikhet disease eradication scheme—								
Other Charges
Total—13						

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL
HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
14. Rinderpest Eradication Scheme—									
Rinderpest Surveillance and containment vaccinations—									
Salaries—									
Pay			
Disease allowance
House rent and other allowances
Extraneous grant
Total—Salaries									..
..					
Travel expenses
Office expenses
Rents, rates and taxes
Materials and supplies
Advertising, Sales and Publicity expenses
Maintenance
Other charges	55,000	55,000	..
Total—14						..	55,000	55,000	..

REVENUE EXPENDITURE

37

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed) - contd.</i>									
15.	Rural Veterinary Health Worker Scheme								
	Salaries—								
	Pay	..	..	..	..	..	..	..	..
	Dearness allowance	..	..	..	..	..	..	..	..
	House-rent and other allowances	..	..	..	..	..	..	..	..
	Ex gratia grant	..	..	..	..	..	..	..	..
	Total—Salaries					..	..	..	..
	Wages	..	..	..	..	..	..	..	..
	Travel expenses	..	..	..	..	..	..	..	..
	Office expenses	..	..	..	..	..	..	..	..
	Rents, rates and taxes	..	..	..	..	..	..	..	..
	Materials and supplies	..	..	..	..	..	..	..	..
	Major works	..	..	..	..	..	..	..	..
	Minor works	..	..	..	..	..	..	..	..
	Maintenance	..	..	..	..	..	..	..	..
	Other charges	..	..	..	..	..	..	..	..
	Total—15					..			
16.	Systematic Control of Livestock diseases of National importance—								
	(i) Tuberculosis and Brucellosis Control Unit—								
	Salaries—								
	Pay	..	..	..	..	..	..	..	..
	Dearness allowance	..	..	..	..	..	..	..	..
	House-rent and other allowances	..	..	..	..	..	..	..	..
	Ex gratia grant	..	..	..	..	..	..	..	..
	Total—Salaries					..	..	..	..
	Wages	..	..	..	..	..	..	..	..
	Travel expenses	..	..	..	..	..	..	..	..
	Office expenses	..	..	..	..	..	..	..	..
	Rents, rates and taxes	..	..	..	..	..	..	..	..
	Materials and supplies	..	..	..	..	..	..	..	..
	Major works	..	..	..	..	..	..	..	..
	Minor works	..	..	..	..	..	..	..	..
	Maintenance	..	..	..	..	..	..	..	..
	Other charges	..	..	..	..	..	..	..	..
	Total—(i)					..			

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—*contd.*

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd</i>									
(II) Swine Fever Control—									
Salaries—									
Pay
Dearness allowance	
House-rent and other allowances		
Ex gratia grant
Total—Salaries					
Wages					
Travel expenses
Office expenses
Rents, rates and taxes
Materials and Supplies
Major works
Minor works
Motor vehicles
Machinery and equipments
Maintenance
Other charges
Total—(II)					

REVENUE EXPENDITURE

39

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>(Sixth Plan Committed)—contd.</i>				
ii) Fulkreun Control—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes
Grants-in-aid/Contributions
Major works
Minor works
Maintenance
Other charges
Total—(iii)
v) Canine Rabies Control—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes
Grants-in-aid/Contributions
Major works
Minor works
Maintenance
Other charges
Total—(iv)

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL
HEALTH—*contd.*

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>(Sixth Plan and committed)—contd.</i>									
(v Establishment/Strongthning of Poultry Disease Diagnostic Laboratory—									
Salaries—									
Pay
Dearness allowance	
House-rent and other allowances		
Exgratia grant
Total—Salaries					
Wagon
Travel expense
Office expenses
Rents, rates and taxes
Materials and supplies
Advertising, Sales and Publicity expenses		
Maintenance
Other charge			
Total—(v)					

REVENUE EXPENDITURE

41

DETAILED ACCOUNT No.240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
					
					
Sixth Plan and (Committed)—<i>could</i>									
(vi) Strengthening of Head quarter Staff—									
Salaries—									
Pay	..	..	..	..	..				..
Dearness allowance	..	..	..	..	..				..
House-rent and other allowances	..	..	..	..	..				..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries									..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			..
Office expenses	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(vi)						..			..
Total—16									..
17. Animal Disease Surveillance—Setting up of an Epidemiological Unit—									
Salaries—									
Pay	..	..	..	..	..				..
Dearness allowance	..	..	..	..	..				..
House-rent and other allowances	..	..	..	..	..				..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries									..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			..
Office expenses	..	..	..	..	..	..			..
Rents, Rates and Taxes	..	..	..	..	..	..			..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..			..
Total—17									..
18. Expenditure in connection with the Drought, 1982—Supply of Drugs and Biological Products for Animal Husbandry—									
Other Charges	..	..	..	..	..	..	..	..	..
Total—18						..	..	..	..
Total—161—Sixth Plan (Committed)						87,54,244	48,17,000	47,98,000	50,88,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH
—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
<i>Centrally Sponsored (Committed)</i>	Rs.	Rs.	Rs.	Rs.
1. Strengthening of Biological Production Division—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Machinery and equipments
Materials and supplies
Motor Vehicles
Maintenance
Other charges
Total—1
2. Foot and mouth disease control programme for vaccination of cattle and buffaloes—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Materials and supplies
Major Works
Minor Works
Maintenance
Other charges
Total—2

REVENUE EXPENDITURE

43

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes and Committed)—Contd</i>									
3. Establishment of vigilance units and checkposts under Rinderpest Eradication Scheme—									
Salaries—									
Pay				
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries					
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes
Materials and Supplies
Motor vehicles
Vacuumance
Other charges
Total—3					
4. Rinderpest Eradication Scheme—Rinderpest Surveillance and Containment Vaccination—									
Salaries—									
Pay				
Dearness allowance				
House-rent and other allowances				
Ex gratia grant
Total—Salaries						..			
Travel expenses				
Office expenses				
Rents, Rates and Taxes				
Motor vehicles			
Major/Minor Works			
Other charges				
Total—4						..			

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Gratuity Sponsored (Committed)—<i>contd.</i>									
5. Systematic Control of Livestock Disease of National Importance—									
(i) Tuberculosis and Brucellosis Control—									
Salaries—									
Pay			
Dearness allowance			
House-rent and other allowances			
Ex-gratia grant
Total—Salaries						..			
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes			
Materials and Supplies
Motor vehicles
Maintenance
Other charges				
Total—(i)						..			
(ii) Swine Fever Control—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant
Total—Salaries					
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes
Motor Vehicles
Other charges			
Total—(ii)						..			

REVENUE EXPENDITURE

45

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Centrally Sponsored (Committed)—<i>contd.</i>									
(iii) Pullorum Control—									
Salaries—									
Pay			
Dearness allowance			
House-rent and other allowances			
Ex-gratia grant
Total—Salaries						..			
Wages
Travel expenses			
Office expenses			
Rents, Rates and Taxes			
Materials and Supplies
Motor vehicles
Maintenance
Other charges			
Total—(iii)						..			
(iv) Canine Rabies Control—									
Salaries—									
Pay			
Dearness allowance			
House-rent and other allowances			
Ex-gratia grant
Total—Salaries						..			
Wages
Travel expenses			
Office expenses			
Rents, Rates and Taxes			
Motor Vehicles
Other charges			
Total—(iv)						..			

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL
HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Centrally Sponsored (Committed)— <i>contd.</i>									
(v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory—									
Salaries—									
Pay			
Dearness allowance			
House-rent and other allowances			
Ex-gratia grant
Total—Salaries						..			
Wages
Travel expenses			
Office expenses			
Rents, Rates and Taxes			
Materials and Supplies
Motor vehicles
Maintenance
Other charges			
Total (v)						..			
(vi) Strengthening of Headquarters' Staff—									
Salaries—									
Pay			
Dearness allowance			
House-rent and other allowances			
Ex-gratia grant
Total—Salaries						..			
Wages
Travel expenses			
Office expenses
Rents, Rates and Taxes
Motor Vehicles
Other charges
Total—(vi)						..			
Total—5									
Total—101—Centrally Sponsored (Committed)									

REVENUE EXPENDITURE

47

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—concl.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Central Sector (Committed)–									
1. Animal Disease Surveillance–									
Setting up of an epidemiological Unit–									
Salaries–									
Pay	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	.
House-rent and other allowances	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	.	..	..
Total—Salaries						..			
Wages						..	..	..	..
Travel expenses						..	..	..	..
Office expenses						..	..	..	..
Rents, rates and taxes						..	..	..	..
Other charges						..	..	..	..
Total—1						..			
Total—101—Central Sector (Committed)						..			
Total—101						4,55,75,027	4,86,12,000	4,86,12,000	4,77,91,000

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle and buffalo Development									
<i>Non-Plan</i>									
1. Cattle Development Scheme—									
Salaries—									
Pay	--	..	..	--	..	53,08,621	68,01,000	66,00,000	69,96,000
Dearness allowance	..	..	..	..	..	57,97,443	64,30,000	66,91,000	75,16,000
House-rent and other allowances	..	..	..	..	..	28,36,858	13,94,000	13,94,000	14,78,000
Ex gratia grant	..	..	..	..	..	3,33,000	..	4,00,000	..
Total—Salaries						1,42,76,920	1,46,85,000	1,50,85,000	1,59,90,000
Wages	..	..	..	..	..	7,040	8,000	8,000	8,000
Travel expenses	..	..	..	..	..	2,61,347	2,69,000	2,69,000	2,85,000
Office expenses	..	..	..	..	..	30,06,062	3,77,000	3,77,000	4,00,000
Rents, Rates and Taxes	..	..	..	..	..	50,130	50,000	50,000	53,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	3,15,548	1,35,000	1,35,000	1,43,000
Maintenance	..	..	..	..	..	6,339	3,000	3,000	3,000
Other charges	..	..	..	..	..	2,29,576	2,37,000	2,37,000	2,61,000
Total—1						1,81,62,868	1,57,64,000	1,61,64,000	1,71,33,000
2. Hill Cattle Development Schemes—									
Salaries—									
Pay	..	..	..	..	..	2,52,699	3,15,000	2,70,000	3,07,000
Dearness allowance	..	..	..	..	..	2,70,249	2,64,000	3,09,000	3,28,000
House-rent and other allowances	..	..	..	..	..	81,955	86,000	86,000	91,000
Ex gratia grant	..	..	..	..	..	..	..	20,000	..
Total—Salaries						6,04,903	6,65,000	6,85,000	7,26,000
Wages	..	..	..	..	..	..	14,000	14,000	15,000
Travel expenses	..	..	..	..	..	41,627	36,000	46,000	48,000
Office expenses	..	..	..	..	..	41,023	55,000	45,000	48,000
Rents, rates and taxes	..	..	..	..	..	16,290	14,000	17,000	18,000
Scholarships and Stipends	..	..	..	..	..	4,013	2,000	5,000	5,000
Maintenance	..	..	..	..	..	46,852	8,000	12,000	13,000
Motor vehicles	..	..	..	..	..	11,051	50,000	50,000	53,000
Materials & supplies	..	..	..	..	..	1,07,417	2,17,000	2,07,000	2,19,000
Other charges	..	..	..	..	..	17,983	20,000	20,000	21,000
Total—2						9,81,159	10,81,000	11,01,000	11,66,000

REVENUE EXPENDITURE

49

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle and buffalo Development—<i>contd.</i>									
<i>Non-Plan—contd.</i>									
3 Artificial Insemination Centre—									
Salaries—									
Pay	..	..	..	..	..	11,53,776	17,22,000	13,42,000	14,23,000
Dearness allowances	..	..	..	..	..	13,75,204	10,00,000	13,80,000	15,24,000
House-rent and other allowances	..	..	..	..	..	2,43,473	2,70,000	2,70,000	2,88,000
Ex gratia grant	..	..	..	..	..	47,980	..	58,000	..
Total—Salaries						28,20,433	29,92,000	30,50,000	32,33,000
Wages	..	..	..	..	..	..	2,000	4,000	4,000
Travel expenses	..	..	..	..	..	68,693	80,000	88,000	91,000
Office expenses	..	..	..	..	..	1,06,030	2,26,000	1,51,000	1,60,000
Rents, rates and taxes	..	..	..	..	..	8,180	27,000	27,000	28,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	24,188	25,000	1,00,000	1,06,000
Maintenance	..	..	..	..	..	..	17,000	17,000	18,000
Other charges	..	..	..	..	..	3,893	52,000	50,000	53,000
Total—3						30,31,417	34,27,000	34,85,000	36,93,000
4 State Livestock Farm—									
Salaries—									
Pay	..	..	..	..	..	34,49,026	41,40,000	36,22,000	40,50,000
Dearness allowance	..	..	..	..	..	37,67,519	30,58,000	37,60,000	40,92,000
House-rent and other allowances	..	..	..	..	..	7,22,658	6,29,000	7,59,000	8,04,000
Ex-gratia grant	..	..	..	..	..	..	..	2,99,000	..
Total—Salaries						79,39,203	78,27,000	84,40,000	89,46,000
Wages	..	..	..	..	..	650	17,000	17,000	18,000
Travel expenses	..	..	..	..	..	4,657	13,000	13,000	14,000
Office expenses	..	..	..	..	..	12,87,377	3,66,000	3,66,000	3,88,000
Rents, rates and taxes	..	..	..	..	..	..	20,000	20,000	21,000
Materials and Supplies	..	..	..	..	..	43,33,182	95,00,000	50,00,000	53,00,000
Major/Minor Works	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	3,690	5,000	5,000	6,000
Motor vehicles	..	..	..	..	..	534	15,000	15,000	16,000
Maintenance	..	..	..	..	..	..	1,28,000	1,28,000	1,35,000
Other charges	..	..	..	..	..	7,582	9,50,000	6,38,000	6,74,000
Total—4						1,55,76,875	1,88,41,000	1,46,40,000	1,55,18,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT—*Contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle and buffalo Development— <i>contd.</i>									
Non-Plan— <i>contd.</i>									
5. Intensive Cattle Development project —									
Salaries—									
Pay	..	..	..	..	..	14,08,943	10,82,000	10,82,000	11,46,000
Dearness allowance	..	..	..	..	..	13,70,988	6,80,000	6,80,000	7,88,000
House-rent and other allowances	..	..	..	..	..	2,37,223	1,72,000	1,72,000	1,82,000
Ex-gratia grant	..	..	..	..	..	49,450	..	60,000	..
Total—Salaries ..						30,66,584	19,34,000	10,94,000	21,16,000
Wages						12,575	10,000	10,000	11,000
Travel expenses	..	..	..	..	..	1,18,538	75,000	85,000	90,000
Office expenses	..	..	..	..	..	3,58,222	1,60,000	1,60,000	1,69,000
Rents, Rates and Taxes..	..	..	..	..	..	61,144	79,000	69,000	73,000
Materials and Supplies	..	..	..	..	..	2,48,159	2,10,000	2,10,000	2,28,000
Advertising Sales and Publicity Expenses	..	..	..	..	..	..	..	..	..
Maintenance..	..	..	..	..	..	1,637	26,000	26,000	27,000
Other charges	..	..	..	..	..	33,945	39,000	39,000	41,000
Total—(5) ..						39,00,804	36,33,000	26,93,000	28,55,000

REVENUE EXPENDITURE

51

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle and Buffalo Development— <i>contd.</i>									
<i>Non-Plan—contd.</i>									
6. Establishment of Artificial Insemination Centres attached to Veterinary Hospitals—									
Salaries—									
Pay	..	..	..	..	..	3,03,515	1,39,000	1,39,000	1,47,000
Dearness allowance	..	..	..	..	..	3,27,778	99,000	99,000	1,12,000
House-rent and other allowances	..	..	..	..	..	54,063	18,000	18,000	19,000
x ratio grant	..	..	..	..	..	4,250	..	6,000	..
Total—Salaries						6,89,606	2,56,000	2,62,000	2,78,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	10,434	6,000	6,000	6,000
Office expenses	..	..	..	..	..	34,416	5,000	5,000	5,000
Rents, rates and taxes	..	..	..	..	..	10,141	2,000	2,000	2,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	850	5,000	5,000	5,000
Total—S						7,45,447	2,74,000	2,80,000	2,96,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle and Buffalo Development—<i>contd.</i>									
Non-Plan—<i>contd.</i>									
7. New Key Village Blocks/Centres and Sub-Centres—									
Salaries—									
Pay	.	..	..	..	..	22,23,516	9,94,000	9,94,000	10,53,000
Dearness allowance	..	..	..	..	..	18,63,609	5,16,000	5,16,000	6,16,000
House-rent and other allowances	..	..	..	..	..	3,70,579	1,94,000	1,94,000	2,05,000
Ex gratia grant	..	..	..	..	..	58,350	..	61,000	..
Total—Salaries ..						45,16,144	17,04,000	17,65,000	18,74,000
Wages	..	..	..	..	..	885	3,000	3,000	3,000
Travel expenses	..	..	..	..	..	68,762	51,000	51,000	54,000
Office expenses	..	..	..	..	..	2,87,661	1,13,000	1,13,000	1,20,000
Rents, rates and taxes	..	..	..	..	..	12,179	30,000	30,000	30,000
Materials and Supplies	..	..	..	..	..	3,151	15,000	15,000	16,000
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	6,000	6,000	6,000
Other charges	..	..	..	..	..	33,358	37,000	37,000	39,000
Total—7 ..						49,22,140	19,59,000	20,20,000	21,42,000
Total—102—Non-Plan ..						4,53,10,710	4,39,79,000	4,03,83,000	4,28,03,000

REVENUE EXPENDITURE

53

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)								
1. Intensive Cattle Development Project—								
Salaries—								
Pay	..	..	..	..	30,55,463	26,00,000	26,00,000	27,00,000
Dearness allowance	..	..	..	..	31,77,836	24,25,000	24,25,000	28,80,000
House-rent and other allowances	..	..	..	..	5,42,700	5,31,000	5,31,000	5,29,000
Ex gratia grant	..	..	..	..	1,32,700	..	..	..
Total—Salaries					69,08,699	55,56,000	55,56,000	61,00,000
Wages					30,094	30,000	30,000	30,000
Travel expenses	..	..	..	..	4,82,120	3,50,000	3,50,000	3,57,000
Office expenses	..	..	..	..	7,28,340	2,50,000	2,50,000	2,50,000
Rents, rates and taxes	..	..	..	..	2,30,649	2,70,000	2,70,000	3,00,000
Machinery and equipment	..	..	..	..	39,904	50,000	50,000	20,000
Materials and Supplies	..	..	..	..	5,20,902	6,20,000	6,20,000	6,20,000
Motor vehicles	..	..	..	..	..	50,000	50,000	50,000
Advertisement, sales and publicity expenses	..	..	..	..	..	4,000	4,000	4,000
Major/Minor Works	..	..	..	..	22,057	50,000	50,000	50,000
Maintenance	..	..	..	..	7,143	50,000	50,000	50,000
Scholarships/Stipends	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	10,000	10,000	3,000
Other charges	..	..	..	..	80,130	80,000	80,000	79,000
Total—1					90,48,038	73,70,000	73,70,000	79,13,000
2. Strengthening of existing A.I. Centres and adoption of Frozen Semen Technology—								
Salaries—								
Pay	..	..	..	..	..	30,000	..	..
Dearness allowance	..	..	..	..	..	20,000	..	..
House-rent and other allowances	..	..	..	..	..	10,000	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	60,000	..	..
Wages					..	..	..	..
Travel expenses	..	..	..	..	598	1,50,000	3,00,000	2,10,000
Office expenses	..	..	..	..	1,594	70,000	70,000	50,000
Rents, rates and taxes	..	..	..	..	..	30,000	..	..
Materials and supplies	..	..	..	..	..	40,000	3,00,000	2,50,000
Major Works	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	4,66,325	6,50,000	13,15,000	4,90,000
Total—2					4,68,517	10,00,000	19,85,000	10,00,000
3. Assistance to Small/Marginal Farmers and Agricultural labourers for rearing of cross-bred heifer—								
Salaries—								
Pay	..	..	..	..	5,25,502	3,50,000	3,50,000	6,82,000
Dearness allowance	..	..	..	..	5,17,579	3,50,000	3,50,000	7,23,000
House-rent and other allowances	..	..	..	..	1,17,868	85,000	85,000	1,36,000
Ex gratia grant	..	..	..	..	33,950	15,000	15,000	..
Total—Salaries					11,94,899	8,00,000	8,00,000	15,41,000
Wages					..	20,000	20,000	20,000
Travel expenses	..	..	..	..	17,086	75,000	75,000	75,000
Office expenses	..	..	..	..	2,98,207	1,10,000	1,10,000	1,10,000
Rents, Rates and Taxes	..	..	..	..	65,494	50,000	50,000	50,000
Materials and supplies	..	..	..	..	32,463	..	..	..
Advertisement, sales and publicity expenses	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	10,000	10,000	10,000
Minor works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Subsidies/Grants-in-aid	..	..	..	..	..	4,50,000	4,50,000	4,74,000
Other charges	..	..	..	..	25,195	..	..	..
Total—3					16,33,344	15,15,000	15,15,000	22,80,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—contd.									
4. Establishment of a I.C.D.P. in 24-Parganas South, Sunderban Area in the Frozen Semen Technique—									
Salaries—									
Pay		
Dearness allowance		
House-rent and other allowances		
Ex-gratia Grant
Total—Salaries							..		
Wages
Travel expenses		
Office expenses		
Rents, rates and taxes		
Materials and supplies							50,000	19,000	
Machinery and equipment
Scholarships/Stipends
Major/Minor works
Motor Vehicles							..		
Maintenance	25,000
Other charges	1,00,000	45,000	..
Total—(4)							1,50,000	84,000	25,000
5. Strengthening of Haringhata Kalyani Complex—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries						
Travel expenses
Office expenses
Rents, rates and taxes
Machinery and equipment							..		
Motor Vehicles									
Materials and supplies									
Maintenance	3,28,000	..
Major/Minor works	50,000	..	..
Other charges	1,00,000	..	50,000
Total—5						..	1,50,000	3,28,000	50,000

REVENUE EXPENDITURE

55

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) —cont'd.									
e. Distribution of cross-bred and buffaloes, bulls with maintenance allowance for natural service in the rural areas not covered by A.I. for improvement of local stock procuring and rearing upto breeding age—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries							..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	5,000	5,000	..
Maintenance	..	..	..	..	..	..	..	..	90,000
Other charges	..	..	..	..	..	575	95,000	95,000	80,000
Total—6						575	1,00,000	1,00,000	1,70,000
7. Setting up of Deep Freeze Semen station at Birbhum Purulia—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—7						..	..	..	..
8. Cattle Show—									
Other charges	..	..	..	..	..	36,000	3,50,000	3,50,000	3,00,000
Total—8						36,000	3,50,000	3,50,000	3,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT

—*contd.*

	Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>				
9. Conversion of liquid semen centres to Frozen semen units in I.C.D.P., Jalpaiguri—Siliguri in collaboration with Milk Marketing Federation, West Bengal—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant
Total—Salaries
Travel expenses
Office expenses
Rents, rates and taxes
Machinery and Equipment
Materials and Supplies
Motor Vehicles
Other charges
Total—9
10. Replacement and procurement of bulls for C.S.C.S. and purchase of genetic materials for breeding purpose—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant
Total—Salaries
Travel expenses
Office expenses
Rents, rates and taxes
Motor vehicles
Materials and Supplies	1,80,000	2,60,000	2,60,000	1,80,000
Maintenance
Wages
Other charges	20,000	40,000	40,000	20,000
Total—10 ..	2,00,000	3,00,000	3,00,000	2,00,000

REVENUE EXPENDITURE

57

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—contd									
11. Assistance to selected Goshallas for production of indigenous cross-bred heifer									
Salaries—									
Pay	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..
Total—Salaries						..	..
Travel expenses	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..
Total—11						..	..
12. Resettlement of City-kept animals—									
Salaries—									
Pay	..	..	..	..	..	92,474	3,25,000	1,10,000	2,25,000
Dearness allowance	..	..	..	..	..	96,520	3,25,000	1,10,000	2,25,000
House-rent and other allowances	..	..	..	..	..	15,465	1,50,000	60,000	70,000
Ex-gratia grant	..	..	..	..	..	3,750	..	..	..
Total—Salaries						2,08,209	8,00,000	2,80,000	5,20,000
Wages	..	..	..	..	..	99,812	5,00,000	2,55,000	2,75,000
Travel expenses	..	..	..	..	..	1,358	40,000	5,000	5,000
Office expenses	..	..	..	..	..	3,23,113	8,00,000	3,00,000	3,00,000
Rents, Rates and Taxes	..	..	..	..	..	1,07,265	20,000	..	..
Other charges	..	..	..	..	..	74,286	2,40,000	..	..
Total—12						8,14,043	24,00,000	8,50,000	11,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—contd.									
13. Artificial Insemination based programme for rural employment through custom service—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	.	.	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	2,921	.		
Office expenses	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..		..
Scholarship and stipend	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	7,753	80,000	80,000	50,000
Major/Minor works	..	..	..	..	..	.	..	.	..
Maintenance	..	..	..	..	..	..	..	.	..
Other charges	..	..	..	..	..		80,000	80,000	1,00,000
Total—13 ..						10,674	1,80,000	1,60,000	1,50,000
14. Establishment of Dairy Demonstration Farm at Roaulpur, Burdwan—									
Salaries—									
Pay	..	..	..	..	..	..	5,000	5,000	3,000
Dearness allowance	..	..	..	..	..	.	4,000	4,000	3,000
House-rent and other allowances	..	..	..	..	..	..	1,000	1,000	1,000
Ex gratia grants	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	10,000	10,000	7,000
Wages	..	..	..	..	..	..	1,000	1,000	..
Travel expenses	..	..	..	..	..	..	3,000	3,000	1,000
Office expenses	..	..	..	..	..	..	3,000	3,000	1,000
Rents, rates and taxes	..	..	..	..	..	..	1,000	1,000	..
Materials and supplies	..	..	..	..	..	..	50,000	50,000	1,000
Subsidies	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	25,000	..	..
Maintenance	..	..	..	..	..	..	4,000	1,000	..
Other charges	..	..	..	..	..	..	3,000	3,000	..
Total—14 ..						..	1,00,000	72,000	10,000

REVENUE EXPENDITURE

59

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—Contd.									
15. Establishment of sterility and infertility units—									
Salaries—									
Pay			
Dearness allowance			
House-rent and other allowances			
Ex gratia grant
Total—Salaries			
Wages
Travel expenses			
Office expenses			
Rents, rates and taxes			
Materials and supplies
Maintenance
Procurement of animals
Grants-in aid
Motor vehicle
Major/Minor Works
Other charges			
Total—15			
16. Assistance to medium sized Cattle/Bufaloes Farm Units—									
Grant-in aid/Contribution/Subsidies			
Total—16			

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—contd				
17. Publicity, Monitory, Evaluation of Artificial Insemination with frozen Semen & Survey of Sexual Health Control of Animals—				
Salaries—				
Pay	40,000
A.D.A. for transfer to the S.D. Fund	50,000
House-rent and other allowances	20,000
Ex gratia grant
Total—Salaries	1,10,000
Wages
Travel expenses	40,000	..	40,000
Office expenses	30,000
Rents, rates and taxes	10,000
Machinery and equipme
Materials and supplies	50,000	..	50,000
Motor vehicles
Maintenance
Other Charges	2,10,000	..	80,000
Total—17	3,00,000	..	3,00,000
18. Construction/renovation/Fencing, etc of existing C.S.C.S., A.I. Centres, Cattle Farm, etc. —				
Salaries ..				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Travel expenses
Office expenses
Major/Minor works	1,00,000	3,28,000	..
Other charges
Total—18	1,00,000	3,28,000	..

REVENUE EXPENDITURE

61

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT —*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>consolid.</i>									
19. Strengthening of Intensive Cattle Development Project, C.S.C.S., A.I. Centre, etc., set up from 3rd to 6th Five Year Plan with equipment and appliances—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	60,000	60,000	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	1,00,000	1,00,000	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Advertisement, sales and publicity expenses	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	70,000	70,000	..
Total—19						..	2,30,000	2,30,000	..
Total—102—State Plan (Seventh Plan)						1,22,11,191	1,42,25,000	1,36,82,000	1,34,08,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Centrally Sponsored (New Schemes)									
1. Assistance to selected Gothalas for production of a cross-bred heifers—									
Salaries—									
Pay	:			
Dearness allowance			
House-rent and other allowances			
Ex gratia grant
Total—Salaries						..			
Wages
Travel expenses			
Office-expenses			
Rent, Rates and Taxes			
Materials and supplies
Motor vehicles
Maintenance
Other charge			
Total—1						..			
2. Assistance to medium sized cattle buffalo farm units—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries					
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Grants-in-aid/Contribution/Subsidies			
Advertising, Sales and Publicity expenses
Other charges
Total—2						..			

REVENUE EXPENDITURE

63

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
Centrally sponsored (New Schemes)—contd.				
Assistance to Small Marginal Farmers and Agricultural laborers for rearing of cross breed heifers—				
Salaries—				
Pay	1,50,912	3,50,000	3,50,000	6,82,000
Dearness allowance	1,44,294	3,50,000	3,50,000	7,23,000
House-rent and other allowances	24,986	85,000	85,000	1,36,000
Ex gratia grant	2,500	15,000	15,000	..
Total—Salaries ..	3,23,692	8,00,000	8,00,000	15,41,000
Wages	20	20,000	20,000	20,000
Travelling expenses	20,565	75,000	75,000	75,000
Office expenses	63,155	1,10,000	1,10,000	1,10,000
Rent, rates and taxes	72	50,000	50,000	50,000
Subsidies/Grants-in-aid .. .. .	..	4,50,000	4,50,000	4,74,000
Major/Minor works .. .. .	..	..	..	..
Machinery and equipment/Tools and plant .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Advertisement, sales and publicity expenses .. .. .	..	10,000	10,000	10,000
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—3 ..	4,07,504	15,15,000	15,15,000	22,80,000
Total—102—Centrally Sponsored(New Schemes) ..	4,07,504	15,15,000	15,15,000	22,80,000
Central Sector (New Schemes)—				
Setting up of Deep Freeze Semen Station at Birbhum/Purulia—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowance .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries ..	..	..	..	..
Wages .. .. .	..	..	..	..
Travelling expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rent, rates and taxes .. .. .	..	..	..	..
Scholarships and stipends .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Machinery and equipment .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—103—Central Sector(New Schemes) ..	..	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)									
1. Intensive Cattle Development Project—									
Salaries—									
Pay	..	..	..	..	..	11,90,873	16,37,000	15,65,000	16,59,000
Dearness allowance	..	..	..	..	..	9,70,711	15,46,000	16,18,000	17,69,000
House-rent and Other Allowances	..	..	..	..	..	1,65,315	2,65,000	2,65,000	2,81,000
Ex gratia grant	..	..	..	..	..	12,900	..	51,000	..
Total—Salaries						23,39,799	34,48,000	34,99,000	37,09,000
Wagon	..	..	..	..	..	1,012	5,000	5,000	5,000
Travel expenses	..	..	..	..	..	1,37,700	3,00,000	2,00,000	2,12,000
Office expenses	..	..	..	..	..	1,07,841	2,00,000	2,00,000	2,12,000
Rents, Rates and Taxes	..	..	..	..	..	97,562	1,50,000	1,50,000	1,59,000
Machinery and equipment	..	..	..	..	..	39,277	45,000	45,000	47,000
Materials and Supplies	..	..	..	..	..	3,91,790	9,15,000	9,15,000	9,70,000
Motor Vehicles	..	..	..	..	..	22,267	55,000	55,000	58,000
Advertisement, sales and publicity expenses	..	..	..	..	..	..	1,000	1,000	1,000
Major/Minor Works	..	..	..	..	..	..	50,000	50,000	53,000
Maintenance	..	..	..	..	..	5,848	10,000	10,000	11,000
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total- 1						31,43,100	51,79,000	51,30,000	54,37,000
2. Project cell for S.F.D.A./M.F.A.L. at Headquarters of the Directorate of Animal Husbandry—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total- 2						..	..	..	..

REVENUE EXPENDITURE

65

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)—contd.				
3. Assistance to Small/Marginal Farmers and Agricultural labourers for rearing of cross-bred heifer—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries ..				
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes
Materials and Supplies
Advertisement, sales and publicity expenses
Major works
Minor works
Maintenance
Subsidies/Grants-in-aid
Other charges
Total—3

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Commited)—contd.									
4. Establishment of a centralised semen collection station along with three key village blocks in the district of Hooghly—									
Salaries—									
Pay	..	..	..	..	..	2,55,384	2,52,000	2,52,000	2,67,000
Dearness allowance	..	..	..	..	..	2,75,480	2,37,000	2,37,000	2,63,000
House-rent and other allowances	..	..	..	..	..	56,384	43,000	60,000	63,000
Ex gratia grant	..	..	..	..	..	9,000	..	11,000	..
Total—Salaries ..						5,96,248	5,32,000	5,60,000	5,93,000
Wages						..	3,000	3,000	3,000
Travel expenses	..	..	..	..	..	19,254	32,000	20,000	21,000
Office expenses	..	..	..	..	..	62,243	12,000	23,000	24,000
Rents, rates and taxes	..	..	..	..	..	5,801	15,000	6,000	6,000
Materials and Supplies	..	..	..	..	..	14,217	22,000	15,000	16,000
Machinery and equipment	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	12,000	12,000	13,000
Other charges	..	..	..	..	..	..	6,000	6,000	6,000
Total—4 ..						6,97,763	6,34,000	6,45,000	6,82,000
5. Strengthening of Haringhata-Kalyani Complex—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..

REVENUE EXPENDITURE

67

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Commited)—contd.									
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..				..
Motor vehicles	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—5						..	..	..	..
6. Scheme for distribution of stud bulls in the rural areas not covered by artificial insemination programme for grading up local stock for increased milk production, and bullock power through natural service—									
Salaries—									
Pay	..	..	..	..	..	..	11,000	11,000	11,000
Dearness allowance	..	..	..	..	..	..	9,000	9,000	12,000
House-rent and other allowances	..	..	..	..	..	..	4,000	4,000	4,000
Ex gratia grant	..	..	..	..	..	..	..	2,000	..
Total—Salaries						..	24,000	26,000	27,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	3,000	3,000	3,000
Office expenses	..	..	..	..	..	21,014	3,000	3,000	3,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	847	8,000	8,000	9,000
Total—6						21,861	38,000	40,000	42,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)—contd									
7. Scheme for establishment of an exotic cattle breeding farm and deep freeze semen unit—									
Salaries—									
Pay	..	..	..	..	..				..
Dearness allowance	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..				..
Ex gratia grant	..	..	..	..	..				..
Total—Salaries ..							..	..	..
Wages						..	..	..	..
Travel expenses	..	..	..	..	..		..	..	..
Office expenses	..	..	..	..	..		..	..	..
Rents, rates and taxes	..	..	..	..	..		..	..	..
Materials and supplies	..	..	..	..	..		..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..		..	..	..
Other charges	..	..	..	..	..		..	..	..
Total—7 ..							..	..	..
3. Cattle Show—									
Other charges	..	..	..	..	..				..
Total—8 ..									..
9 Scheme for expansion and consolidation of existing key village blocks established during the period from the 1st Five-Year Plan to 4th Five-year Plan—									
Travel Expenses	..	..	..	..	..		..	..	..
Office expenses	..	..	..	..	..		1,00,000	1,00,000	1,00,000
Rent, rates and taxes	..	..	..	..	..		..	..	..
Materials and supplies	..	..	..	..	..		..	..	..
Other charges	..	..	..	..	..	4,742	48,000	48,000	51,000
Total—9						4,742	1,48,000	1,48,000	1,57,000

REVENUE EXPENDITURE

69

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)—contd.									
10 Replacement and procurement of bulls of Central semen collection stations—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Travel expenses
Office expenses
Rents, rates and taxes
Materials and Supplies
Other charges
Total—10
11. Intensification of artificial insemination to village level co-operatives/assistance for custom service scheme —									
Other charges
Total—11
12. Intensification for Headquarters cell for assistance to small/marginal farmers and agricultural labourers for rearing of crossbreed heifers—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Travel expenses
Office expenses
Rents, rates and taxes
Motor vehicles
Materials and Supplies
Maintenance
Wages
Other charges
Total—12

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT

—contd.

					Actuals, 1966-67	Budget Estimate 1967-68	Revised, Estimate, 1967-68	Budget Estimate, 1968-69
					Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)—contd.								
13. Establishment of a deep freeze storage station at Beldanga, Murshidabad /Midnapore with DANIDA assistance and one mini freezer. Semen Bank at Howrah and other I. C. D. P.s—								
Salaries—								
Pay
Dearness allowance
House-rent and other allowances
Total—Salaries
Travel expenses
Office expenses				
Rents, rates and taxes
Machinery and equipments
Materials and supplies
Major/Minor Works
Other charges
Total—13 ..								
14. Resettlement of City-kept animals—								
Salaries—								
Pay				
Dearness allowance				
House-rent and other allowances				
Ex gratia grant
Total—Salaries ..								
Other charges				
Total—14 ..								
15. Construction of Calf-pen, Cattle Housing, etc.—								
Major/Minor Works
Other charges
Total—15

REVENUE EXPENDITURE

71

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)—contd.									
16. Establishment of Artificial Insemination Centre attached to Veterinary Hospitals—									
Salaries—									
Pay	..	..	..	..	..	34,613	71,000	60,000	67,000
Dearness allowances	..	..	..	..	..	36,611	66,000	67,000	71,000
House-rent and other allowances	..	..	..	..	..	6,080	15,000	15,000	16,000
Ex gratia grant	..	..	..	..	..	400	..	3,000	..
Total—Salaries ..						77,714	1,42,000	1,45,000	1,54,000
Wages .. .. .						..	..	..	..
Travel expenses	..	..	..	..	..	569	32,000	32,000	34,000
Office expenses	..	..	..	..	..	..	16,000	16,000	17,000
Rents, rates and taxes	..	..	..	..	..	..	4,000	4,000	4,000
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	10,000	10,000	11,000
Total—16 ..						78,283	2,04,000	2,07,000	2,20,000
17. Establishment of Dairy Demonstration Farm—									
Salaries—									
Pay	..	..	..	..	..	25,101	33,000	30,000	34,000
Dearness allowance	..	..	..	..	..	27,951	31,000	34,000	36,000
House-rent and other allowances	..	..	..	..	..	3,826	8,000	8,000	9,000
Ex gratia grants	..	..	..	..	..	1,100	..	2,000	..
Total—Salaries ..						57,978	72,000	74,000	79,000
Wages .. .. .						..	2,000	2,000	2,000
Travel expenses	..	..	..	..	..	1,906	6,000	6,000	6,000
Office expenses	..	..	..	..	..	3,198	6,000	6,000	6,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	1,56,230	1,98,000	1,98,000	2,09,000
Subsidies	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	2,000	2,000	2,000
Maintenance	..	..	..	..	..	3,315	5,000	5,000	5,000
Other charges	..	..	..	..	..	..	2,000	2,000	2,000
Total—17 ..						2,22,627	2,93,000	2,95,000	3,11,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)—contd.								
18. Scheme for establishment of an exotic Cattle Breeding Farm at Salboni—								
Salaries—								
Pay .. .. .	..	..	..	..	1,72,462	2,70,000	2,50,000	2,70,000
Dearness allowance .. .. .	..	..	..	..	1,81,023	2,58,000	2,78,000	2,95,000
House-rent and other allowances .. .. .	..	..	..	..	29,906	44,000	44,000	46,000
Ex gratia grant .. .. .	..	..	..	..	3,750	..	13,000	..
Total—Salaries					3,87,141	5,72,000	5,85,000	6,20,000
Wages .. .. .	..	..	..	..	8,800	5,000	5,000	5,000
Travel expenses .. .. .	..	..	..	..	7,237	23,000	23,000	24,000
Office expenses .. .. .	..	..	..	..	68,627	34,000	34,000	36,000
Rents, rates and taxes .. .. .	..	..	..	..	..	6,000	6,000	6,000
Materials and supplies .. .. .	..	..	..	..	..	3,58,000	3,58,000	3,80,000
Maintenance .. .. .	..	..	..	..	..	16,000	16,000	17,000
Procurement of animals .. .. .	..	..	..	..	..	..	..	..
Motor vehicle .. .. .	..	..	..	..	..	..	..	..
Major/Minor works .. .. .	..	..	..	..	10,365	37,000	37,000	39,000
Other charges .. .. .	..	..	..	..	20,622	12,000	12,000	13,000
Total—18					5,02,792	10,63,000	10,76,000	11,40,000
19. Sunderban Development Programme—								
Major/Minor works .. .. .	..	..	..	..	..	..	..	..
Total—19 .. .. .					..	..	..	..
20. Hill Cattle Development Scheme in the Hill Areas of Darjeeling—								
Establishment of one CSOS at Gorubathan and Establishment of 8 additional A. I. Sub-Centres—								
Salaries—								
Pay .. .. .	..	..	..	..	42,657	42,000	42,000	44,000
Dearness allowance .. .. .	..	..	..	..	46,648	40,000	40,000	46,000
House-rent and other allowances .. .. .	..	..	..	..	10,881	14,000	14,000	15,000
Ex gratia grant .. .. .	..	..	..	..	5,900	..	2,000	..
Total—Salaries					1,05,986	96,000	98,000	1,05,000
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	453	3,000	3,000	3,000
Office expenses .. .. .	..	..	..	..	..	2,000	2,000	2,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	1,480	10,000	10,000	10,000
Maintenance .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	2,226	3,000	3,000	4,000
Total—20					1,10,145	1,14,000	1,16,000	1,24,000
21. Establishment of Progeny Testing Unit for A. I. Bulls with Semen Freezing Laboratories at Haringhata Farm—								
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..
Total—21 .. .. .					..	..	..	..

REVENUE EXPENDITURE

73

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committee)—contd.									
22. Establishment of a Bull Mother Farm—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant..
Total—Salaries					
Wages					
Travel expenses					
Office expenses					
Rents, rates and taxes					
Machinery and equipments					
Materials and supplies					
Maintenance					
Other Charges					
Total—22					
23. Essential Buildings/repairs/renovation/Fencing, etc, of existing C.S.C.S., A.I. Centres, Cattle Farm, etc.—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant..
Total—Salaries					
Travel expenses					
Office expenses					
Major/Minor works					
Other charges					
Total—23					

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT
—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed) —contd.				
24. Strengthening of C.S.C.S. at St. Mary's Kurseong and Establishment of Block Level staff of Hill Areas of Darjeeling—				
Salaries—				
Pay	48,316	1,38,000	1,20,000	1,30,000
Dearness allowance	72,231	1,35,000	1,53,000	1,62,000
House-rent and other allowances	18,343	26,000	26,000	28,000
Ex-gratia grant	1,750	..	3,000	..
Total—Salaries ..	1,40,640	2,99,000	3,02,000	3,20,000
Wages .. .. .	..	..	..	..
Travel expenses	16,247	12,000	12,000	13,000
Office expenses	12,470	10,000	10,000	11,000
Rents, Rates and Taxes	14,337	8,000	8,000	8,000
Machinery and equipment .. .. .	..	..	..	..
Materials and Supplies	48,162	12,000	12,000	13,000
Motor Vehicles .. .. .	..	..	..	..
Advertisement, sales and publicity expenses .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Maintenance	2,750	..	..	..
Scholarships and Stipends .. .. .	..	2,000	2,000	2,000
Subsidies .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—24 ..	2,34,615	3,43,000	3,46,000	3,67,000
25. Maintenance of the Scheme Accelerated Development for Hill Areas—Animal Husbandary—				
Salaries—				
Pay	2,58,212	2,15,000	2,15,000	2,28,000
Dearness Allowance	2,92,534	2,02,000	2,02,000	2,32,000
House-rent and other allowances	84,484	86,000	86,000	91,000
Ex-gratia	14,000	..	17,000	..
Total—Salaries ..	6,49,230	5,03,000	5,20,000	5,51,000
Travel expenses	23,003	6,000	6,000	6,000
Office expenses	50,415	17,000	17,000	18,000
Rents, rates and taxes	25,732	15,000	15,000	16,000
Other charges	58,152	6,000	6,000	6,000
Materials & Supplies	3,486	42,000	42,000	45,000
Total—25 ..	8,10,028	5,89,000	6,06,000	6,42,000
26. Maintenance of Drought Prone Area Programme—Animal Husbandry—				
Salaries—				
Pay	7,52,768	8,11,000	7,80,000	8,27,000
Dearness allowance	8,00,514	7,72,000	8,04,000	8,90,000
House-rent and other allowances	1,33,175	1,67,000	1,07,000	1,77,000
Ex-gratia	12,800	..	36,000	..
Total—Salaries ..	16,99,257	17,51,000	17,87,000	18,94,000
Wages	31,041	45,000	45,000	48,000
Travel expenses	1,05,974	85,000	85,000	90,000
Office expenses	5,42,860	85,000	85,000	90,000
Rents, rates and taxes	88,124	71,000	71,000	75,000
Material and Supplies	3,22,107	2,13,000	2,13,000	2,28,000
Major/Minor Works	73,482	1,01,000	1,01,000	1,07,000
Maintenance .. .. .	..	45,000	45,000	48,000
Other charges	24,345	1,12,000	1,12,000	1,18,000
Total—26 ..	29,37,100	25,08,000	25,44,000	26,97,000
Total—102—Sixth Plan (Committed) ..	57,63,146	1,11,13,000	1,11,53,000	1,18,10,000

REVENUE EXPENDITURE

75

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
Centrally-sponsored (Committed)						Rs.	Rs.	Rs.	Rs.
1. Scheme for establishment of an exotic cattle breeding Farm at Salboni—									
Salaries—									
Pay	..	..	..	..	..
Dearness allowance	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
					
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
					
Total—1						..	..	..	..
2. Assistance to Small/Marginal Farmers and Agricultural Labourers for rearing of cross-bred heifer—									
Salaries—									
Pay	..	..	..	..	..
Dearness allowance	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..
Ex gratia grant	..	..	..	..	..		..		..
Total—Salaries									
Wages	..	..	..	..	..	..		..	..
Travel expenses	..	..	..	..	..
Office expenses	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..
Subsidies	..	..	..	..	..	..			..
Advertising, Sales and Publicity expenses	..	..	..	..	..	..		..	..
Other charges	..	..	..	..	..		..	..	..
Total—2									
Total—102—Centrally-sponsored (Committed)						..	..	..	..
Total—102						6,66,92,551	7,08,32,000	6,67,03,000	7,04,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300103—POULTRY DEVELOPMENT

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
163—Poultry Development				
Non-Plan				
1. Poultry Development Schemes—				
Salaries—				
Pay	18,52,201	20,69,000	20,69,000	21,93,000
Dearness allowance	20,22,883	18,69,000	18,69,000	20,75,000
House-rent and other allowances	3,10,626	3,42,000	3,42,000	3,63,000
Ex-gratia grant	73,659	..	89,000	..
Total—Salaries ..	42,59,369	42,80,000	43,69,000	46,31,000
Wages	11,311	55,000	55,000	58,000
Travel expenses	89,200	1,01,000	1,01,000	1,07,000
Office expenses	21,17,203	15,62,000	15,62,000	16,56,000
Rents, rates and taxes	57,037	11,000	11,000	11,000
Machinery and equipments .. .. .	..	..	..	..
Motor Vehicles	3,177	16,000	16,000	17,000
Works .. .. .	..	..	..	..
Scholarships and Stipends .. .. .	..	5,000	5,000	5,000
Materials and Supplies	21,02,432	19,55,000	19,55,000	20,72,000
Advertising, sales and publicity expenses	672	2,000	2,000	2,000
Maintenance	18,979	74,000	74,000	79,000
Major Works	15,146	1,70,000	1,70,000	1,80,000
Other charges	1,01,483	1,90,000	1,90,000	2,01,000
Total—1 ..	87,76,000	84,21,000	85,10,000	90,19,000
2. Intensive Egg and Poultry Production—on/in—Marketing Centre—				
Expenditure met from Reserve Fund under W. F. P. No. 353				
Materials and supplies .. .. .	..	..	..	..
Total—2 ..	..	..	..	..
3. Research and Training—				
Salaries—				
Pay	18,384	23,000	23,000	24,000
Dearness allowance	17,935	19,000	19,000	22,000
House-rent and other allowances	4,138	8,000	8,000	9,000
Ex-gratia grant	50	..	1,000	..
Total—Salaries ..	40,507	50,000	51,000	55,000
Travel Expenses .. .. .	..	2,000	2,000	2,000
Office expenses	366	14,000	14,000	15,000
Rents, rates and taxes .. .. .	..	1,000	1,000	1,000
Scholarships and Stipends .. .. .	..	2,000	2,000	2,000
Major/Minor Works .. .. .	..	1,000	1,000	1,000
Materials and Supplies .. .. .	..	1,000	1,000	1,000
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	5,000	5,000	6,000
Total—3 ..	40,873	76,000	77,000	83,000

REVENUE EXPENDITURE

77

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
4. Poultry development under Applied Nutrition Centre—									
Salaries—									
Pay	..	..	..	..	..	41,771	57,000	57,000	60,000
Dearness allowances	..	..	..	..	..	36,436	46,000	46,000	51,000
House-rent and other allowances	..	..	..	..	..	8,067	12,000	12,000	13,000
Ex-gratia grants	..	..	..	..	..	750	..	1,000	..
Total—Salaries						87,024	1,15,000	1,16,000	1,24,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	3,496	1,000	1,000	1,000
Office expenses	..	..	..	..	..	2,419	1,000	1,000	1,000
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	11,730	..	..	..
Grants-in aid/contributions	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	184	2,000	2,000	2,000
Total—4						1,04,853	1,18,000	1,20,000	1,28,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Ls.	Ls.	Ls.	Rs.
<i>Non-Plan—contd.</i>									
8. Intensive Egg and Poultry Production-cum-Marketing Centre—									
(i) Management—									
Salaries—									
Pay .. .. .	..	..	..	..	..	14,40,765	12,61,000	12,61,000	13,37,000
Dearness allowance .. .. .	..	..	..	..	..	13,18,952	8,47,000	8,47,000	9,62,000
House-rent and other allowances .. .. .	..	..	..	..	..	2,49,764	2,34,000	2,34,000	2,48,000
Ex-gratia grant .. .. .	..	..	..	..	..	49,650	..	60,000	..
Total—Salaries ..						30,59,131	23,42,000	24,02,000	25,47,000
Wages						9,156	10,000	10,000	11,000
Travel expenses .. .. .	..	..	..	..	..	44,876	25,000	25,000	27,000
Office expenses .. .. .	..	..	..	..	..	19,04,180	14,44,000	14,44,000	15,30,000
Rents rates and taxes .. .. .	..	..	..	..	..	30,048	7,000	7,000	7,000
Materials and Supplies .. .. .	..	..	..	..	..	15,49,098	1,07,000	1,07,000	1,13,000
Maintenance .. .. .	..	..	..	..	..	1,24,497	14,000	14,000	15,000
Other charges .. .. .	..	..	..	..	..	4,55,881	2,03,000	2,03,000	2,15,000
Total—(i) ..						72,67,447	41,52,000	42,12,000	44,65,000
(ii) Operation and maintenance—									
Salaries—									
Pay .. .. .	..	..	..	..	..	21,486	78,000	78,000	82,000
Dearness allowance .. .. .	..	..	..	..	..	17,963	67,000	67,000	74,000
House-rent and other allowances .. .. .	..	..	..	..	..	2,669	16,000	16,000	17,000
Ex gratia grant .. .. .	..	..	..	..	..	..	..	2,000	..
Total—Salaries ..						42,018	1,61,000	1,63,000	1,73,000
Wages ..						..	10,000	10,000	11,000
Travel expenses .. .. .	..	..	..	..	..	435	3,000	3,000	3,000
Office expenses .. .. .	..	..	..	..	..	19,789	1,52,000	1,52,000	1,61,000
Rent, rates and taxes .. .. .	..	..	..	..	..	..	6,000	6,000	6,000
Advertising, sales and publicity expenses .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	12,000	12,000	13,000
Maintenance .. .. .	..	..	..	..	..	4,432	6,000	6,000	6,000
Other Charges .. .. .	..	..	..	..	..	..	12,000	12,000	13,000
Total—(ii) ..						66,674	3,62,000	3,64,000	3,86,000
(iii) Purchase of materials ..						64,77,578	33,76,000	33,76,000	35,79,000
Total—5 ..						1,38,11,000	78,00,000	79,52,000	84,38,000

REVENUE EXPENDITURE

79

DETAILED ACCOUNT No. 240300103—POULTRY DEVELOPMENT—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>				
1. Breeding Operation—				
Salaries—				
Pay				
Dearness allowance .. .				
House-rent and other allowances .. .				
Ex gratia grant .. .				
Total—Salaries ..				
Wages .. .				
Travel expenses .. .				
Office expenses .. .				
Machinery and equipment .. .				
Rents, rates and taxes .. .				
Motor Vehicles .. .				
Materials and Supplies .. .				
Grants-in-aid/Contributions .. .				
Major/Minor Works .. .				
Maintenance .. .				
Other charges .. .				
Total—6 ..				
Poultry development schemes—				
Materials and Supplies (value of materials received as aid under W. F. P. No. 353).				
Total—7 ..				
Total—103—Non-Plan ..	2,27,33,425	1,85,08,000	1,86,59,000	1,76,00,000
<i>Non-Plan (Developmental)</i>				
Establishment of a State Poultry Farm in the District of West Dinajpur with the assistance from S. F. P. A.				
Total—103—Non-Plan (Developmental) ..				

REVENUE EXPENDITURE

DETAILED ACCOUNT No.240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh plan)</i>									
1. Establishment of State Poultry Farm at Malda—									
Salaries—									
Pay	..	..	..	..	.	13,780	50,000	50,000	
Dearness allowance	..	..	..	..	..	14,687	40,000	40,000	
House-rent and other allowances	..	..	..	..	..	2,261	10,000	10,000	
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries						30,728	1,00,000	1,00,000	
Wages	..	..	..	..	..	..	30,000	30,000	
Travel expenses	..	..	..	..	..	2,053	2,000	2,000	
Office expenses	..	..	..	..	..	45	10,000	10,000	
Rents, rates and taxes	..	..	..	..	..	..
Machinery and Equipments	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	33,179	1,00,000	1,00,000	
Major/Minor works	..	..	..	..	..	..	10,000	10,000	
Motor Vehicle	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	8,000	8,000	..
Other charges	..	..	..	..	..	2,234	40,000	40,000	
Total—1						69,239	3,00,000	3,00,000	
2. Financial assistance to Corporation Union, etc.—									
Salaries—									
Pay	..	..	..	..	..			..
Dearness allowance	..	..	..	..	..			..
House-rent and other allowances	..	..	..	..	..			..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries								..	
Wages	..	..	..	..	..			..
Travel expenses	..	..	..	..	..			..
Office expenses	..	..	..	..	..			..
Rents, rates and taxes	..	..	..	..	..			..
Grants-in aid/Contribution	..	..	..	..	..	..		..
Materials and Supplies	..	..	..	..	..			..
Major/Minor works	..	..	..	..	..			..
Motor vehicle	..	..	..	..	..			..
Maintenance	..	..	..	..	..			..
Other charges	..	..	..	..	..			..
Total—2								..	..

REVENUE EXPENDITURE

81

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—Contd.									
3. Establishment/Strengthening of Layers and Broiler Farm—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries					
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Machinery and equipment
Maintenance
Major/Minor works
Other charges
Total—3									
4. Additional facilities for taking up Duck Breeding Programme in the existing Poultry Farms—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ration allowance
Ex gratia grant
Total—Salaries									
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes
Materials and Supplies	2,00,000	2,00,000	2,25,000
Grants-in-aid/contributions
Machinery and equipment
Major/Minor works
Motor vehicles
Maintenance
Other charges	50,000	50,000	50,000
Total—5						..	2,50,000	2,50,000	2,75,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No.240390103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—concd.</i>									
5. Poultry development in Districts, infrastructure development—including construction, renovation/repair etc.									
Salaries—									
Pay	..	..	..	..	..	36,110			
Dearness allowance	..	..	..	..	..	38,519			
House-rent and other allowances	..	..	..	..	..	5,318			
Ex gratia grant	..	..	..	..	..	200	..	..	..
Total—Salaries						80,147			
..	..	..	..	..	..	490			..
Travel expenses	..	..	..	..	..	39,665			
Office expenses	..	..	..	..	..	41,114			
Rents, rates and taxes	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	71,608			
Motor vehicles	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	11,388			
Maintenance	..	..	..	..	..	1,19,750			
Other charges	..	..	..	..	..	12,554	50,000	50,000	..
Total—5						3,76,716	50,000	50,000	..
6 Establishment of Duck Breeding Farm—									
Salaries—									
Pay	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..			
Travel Expenses	..	..	..	..	..	..
Office Expenses	..	..	..	..	..	980			
Motor vehicles	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—6						980			
Total—103—State Plan (Seventh Plan)						4,46,915	6,00,000	6,00,000	2,75,000

REVENUE EXPENDITURE

83

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
Centrally Sponsored Scheme (New Scheme)				
1. Establishment/Strengthening of layers and Broiler Farm—				
Salaries—				
Pay
Dearness allowance

House-rent and other allowances
Ex gratia grant
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Materials and supplies
Machinery and Equipments
Maintenance
Other charges
Total—1 ..				
2. Financial Assistance to Corporation Union, etc.—				
Grants-in-aid /Contributions
Total—2
3. Establishment of a Duck Breeding Farm—				
Salaries—				
Pay
Dearness allowance

House-rent and other allowances
Ex gratia grant
Total—Salaries ..				
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Grants-in-aid /Contributions
Materials and Supplies
Major Minor works
Motor vehicle
Maintenance
Other charges
Total—3
Total—103—Centrally Sponsored Scheme (New Schemes)

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Central Sector (New Schemes)									
I Scheme for establishment of Backyard Poultry Production units for the benefit of rural poor women of backward areas.									
Salaries—									
Pay	
Dearness allowances	
House-rent and other allowances	
Ex gratia grant
Total—Salaries						
Wages
Travel expenses
Office expenses	
Rent, Rates and Taxes	
Materials and supplies	
Grants-in-aid/Subsidies		75,000	2,00,000
Other charges	
Total—1						..		75,000	2,00,000
Total—103—Central Sector (New Schemes)						..		75,000	2,00,000

DETAILED ACCOUNT No. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)</i>									
1. Expansion of existing Poultry Farm/Establishment of New Farm/Broiler production/Rearing Centre, etc.									
Salaries—									
Pay	..	..	..	..	..	74,521	1,33,000	1,15,000	1,28,000
Dearness allowance	..	..	..	..	..	78,326	1,08,000	1,26,000	1,33,000
House-rent and other allowances	..	..	..	..	..	9,314	23,000	23,000	25,000
Ex gratia grant	..	..	..	..	..	4,900	..	6,000	..
Total—Salaries						1,07,001	2,64,000	2,70,000	2,86,000
Wages	..	..	..	..	..	446	10,000	10,000	11,000
Travel expenses	..	..	..	..	..	11,185	11,000	11,000	12,000
Office expenses	..	..	..	..	..	80,853	50,000	50,000	53,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	66,937	78,000	70,000	74,000
Major/Minor works	..	..	..	..	..	..	11,000	11,000	12,000
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	38,769	5,000	13,000	14,000
Total—1						3,05,251	4,29,000	4,35,000	4,62,000
Poultry development under Applied Nutrition Programme—									
Salaries—									
Pay	..	..	..	..	..	5,230	10,000	9,000	10,000
Dearness allowance	..	..	..	..	..	5,487	9,000	10,000	12,000
House-rent and other allowances	..	..	..	..	..	915	2,000	2,000	3,000
Ex gratia grant	..	..	..	..	..	..	..	1,000	..
Total—Salaries						11,632	21,000	22,000	25,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	1,000	1,000	1,000
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Motor vehicle	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—2						11,632	22,000	23,000	26,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300103 —POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
Sixth Plan (Committed)						Rs.	P/a.	Rs.	Rs.
3. Scheme for giving incentive to the Co-operative Egg producers' associations/institutions—									
Subsidies			
Materials and Supplies
Other Charges
Total—3						..			
4. Establishment of two regional hatcheries—									
Salaries—									
Pay
Dearness allowances
House-rent and other allowances
Ex gratia grant
Total—Salaries					
Travel expenses
Office expenses
Rents, rates and taxes
Machinery and equipments
Materials and supplies
Other charges
Total—4					
5. Scheme for implementation of two State Poultry Farms at Kakdwip and Nimpith—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries					

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
sixth Plan (Committed)—Contd.									
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Materials and Supplies
Machinery and equipment
Major/Minor Works
Motor vehicles
Maintenance
Other charges
Total—5					
6. Establishment of a transit cold storage—									
Wages
Office expenses
Motor Vehicles
Materials and Supplies
Machinery and equipment
Major/Minor Works
Maintenance
Other charges
Total—6					
7. Establishment of quality control laboratories—									
Salaries—									
Pay
Dearness allowances
House-rent and other allowances
Ex-gratia grant
Total—Salaries					
Wages
Travel expenses
Office expenses
Machinery and equipment
Materials and supplies
Maintenance
Other charges
Total—7					

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committted)— <i>contd.</i>									
8. Establishment of Broiler Production Centre—									
Salaries—									
Pay
Dearness allowances
House-rent and other allowances
Exgratia grant
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes
Materials and Supplies
Machinery and equipments
Major/Minor Works
Other charges
Total—8
9. Scheme for reorganisation of the existing poultry farms/establishment of engineering cell/feed mixing unit/storage/staff quarters/transport facilities etc.									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Exgratia grant
Total—Salaries
Travel expenses
Office expenses
Rents, rates and taxes
Major/Minor Works
Machinery and equipments
Materials and Supplier
Maintenance
Other charges
Total—9

REVENUE EXPENDITURE

89

DETAILED ACCOUNT No. 240300103—POULTRY DEVELOPMENT—Contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)—contd.									
10. Poultry development in Districts, infrastructure development— including purchase of stocks for replacement.									
Salaries—									
Pay	..	..	..	..	..	91,363.	57,000	57,000	60,000
Dearness allowance	..	..	..	..	..	93,066	52,990	52,000	62,000
House-rent and other allowances	..	..	..	..	..	14,183	14,000	14,000	15,000
Ex-gratia grant	..	..	..	..	..	5015.	..	6,000	..
Total—Salaries						2,03,627	1,23,000	1,29,000	1,37,000
Wages	..	..	..	..	..	..	10,000	10,000	11,000
Travel expenses	..	..	..	..	..	3,569	29,000	29,000	31,000
Office expenses	..	..	..	..	..	22,147	36,000	36,000	38,000
Rents Rates and Taxes	..	..	..	..	..	210	..	..	..
Materials and supplies	..	..	..	..	..	54,850	2,69,000	2,69,000	2,85,000
Motor Vehicles	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	10,000	10,000	10,000
Maintenance	..	..	..	..	..	..	12,000	12,000	12,000
Other Charges	..	..	..	..	..	..	..	..	..
Total—10						2,84,403	4,89,000	4,95,000	5,24,000
11. Poultry production through co-operative and poultry unions—									
Advertising	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—11						..	..	..	..
12. Enhancement of feed budget of various poultry farms and consolidation of poultry farms—									
Materials and supplies	..	..	..	..	..	..	..	..	..
Total—12						..	..	..	..
13. Establishment of Duck Breeding Farm—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—13						..	..	..	..
14. Sunderbans Development Programme—									
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—14						..	..	..	..
15. Establishment of Poultry complex at Salt Lake—									
Major/Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—15						..	..	..	..
Total—103—Sixth Plan (Committed)						9,51,599	9,40,000	9,53,000	10,12,000
Total—103						2,32,41,829	1,88,45,000	1,82,87,000	1,91,47,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300104—SHEEP AND WOOL DEVELOPMENT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	P.a.
104—Sheep and Wool Development									
Non-Plan									
1. Sheep development Schemes—Reorganisation of the Sheep Extension Centres, Sheep Breeding Farms and Sheep Development Staff—									
Salaries—									
Pay	..	..	..	..	..	2,78,193	3,57,000	3,30,000	3,61,000
Dearness allowance	..	..	..	..	..	2,83,913	3,32,000	3,59,000	3,81,000
House-rent and other allowances	..	..	..	..	..	51,667	59,000	59,000	62,000
Ex-gratia grant	..	..	..	..	..	3,400	..	11,000	..
Total—Salaries ..						6,17,173	7,48,000	7,59,000	8,04,000
Wages	..	..	..	..	..	..	3,000	3,000	3,000
Travel expenses	..	..	..	..	..	18,251	10,000	10,000	11,000
Office Expenses	..	..	..	..	..	63,293	15,000	15,000	16,000
Rents, rates and taxes	..	..	..	..	..	..	2,000	2,000	2,000
Subsidies	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	3,674	9,000	9,000	9,000
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	13,509	5,000	5,000	6,000
Total—1 ..						7,15,900	7,92,000	8,03,000	8,51,000
Total—104—Non-Plan ..						7,15,900	7,92,000	8,03,000	8,51,000

REVENUE EXPENDITURE

91

DETAILED ACCOUNT No. 240300104—SHEEP AND WOOL DEVELOPMENT—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>				
1. Procurement and distribution of Mutton Type Rams for upgrading local stock for increased mutton production—				
Salaries—				
Pay				
Dearness allowance				
House-rent and other allowances				
Total—Salaries ..				
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..		
Office expenses				
Materials and supplies	1,50,000	90,000	90,000	80,000
Major/Minor works .. .. .	..		
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	10,000	10,000	20,000
Total—1 ..	1,50,000	1,00,000	1,00,000	1,00,000
2. Procurement and distribution of Beetal Bucks for up-grading local goat through Gram Panchayat with maintenance allowance—				
Salaries—				
Pay .. .. .	..		
Dearness allowances .. .. .	..		..
House-rent and other allowances .. .. .	..		..
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries ..				
Wages .. .. .	..	..		..
Travel expenses .. .. .	..		
Office expenses .. .. .	..		
Rents, rate and taxes .. .. .	..	..	..	..
Materials and Supplies	1,50,000	1,10,000	1,10,000	92,000
Motor Vehicles .. .. .	..	..	..	..
Other charges .. .. .	..	10,000	10,000	20,000
Total—2 ..	1,50,000	1,20,000	1,20,000	1,12,000
3. Construction/renovation/repair/fencing of the existing sheep extension centres/sheep Breeding Farm.				
Major/Minor works .. .. .	..	..	..	13,000
Total—3 ..	..	..	..	13,000
Total—104—State Plan (Seventh Plan) ..	3,00,000	2,20,000	2,20,000	2,25,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300104—SHEEP AND WOOL DEVELOPMENT—*concd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
Sixth Plan (Committed)						Rs.	Rs.	Ls.	As.
1	Distribution of sheep and goat in rural areas—								
Salaries—									
Pay									
Dearness allowance .. .. .						..			..
House-rent and other allowances .. .. .						..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .							..	..	..
Travel expenses .. .. .						..	..	..	..
Office expenses .. .. .						..	..	..	..
Rents, rates and taxes .. .. .						..	..	..	..
Materials and supplies .. .. .						..	..	..	..
Major/Minor works .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Other charges .. .. .						..	..	..	..
Total—1 ..						..	..	..	..
2	Service centres for sheep—								
Salaries—									
Pay						41,275	28,000	28,000	28,000
Dearness allowances						41,693	11,000	11,000	13,000
House-rent and other allowances						7,934	4,000	4,000	5,000
Ex-gratia grant						650	..	1,000	..
Total—Salaries ..						91,552	41,000	42,000	46,000
Wages .. .. .							..	..	..
Travel expenses							8,000	8,000	8,000
Office expenses							6,000	6,000	6,000
Rents, rate and taxes						17,116	4,000	19,000	19,000
Materials and Supplies						16,310	70,000	55,000	58,000
Motor Vehicles						600	..	..	..
Other charges							13,000	13,000	14,000
Total—2 ..						1,25,578	1,42,000	1,43,000	1,51,000
3	Selection and development of goat strains through incentive to goat keepers—								
Other charges .. .. .						..	..	..	..
Total—3 ..							..	..	..
4	Regeneration of stock of sheep breeding farm/sheep extension Centre—								
Materials and supplies .. .. .							..
Total—4 ..							..
5	Infrastructure development for marketing and link up under goat/sheep scheme—								
Other charges .. .. .						..	..	..	..
Total—5 ..						..	..	..	..
6	Scheme for evolving a better breed of Goat by crossing Black Bengal Does with Reetal/Barbar/Buck at Haringhata Farm—								
Materials and Supplies .. .. .						..	..	..	..
Other charges .. .. .							..	..	..
Total—6 ..							..
Total—104—Sixth Plan (Committed) ..						1,25,578	1,42,000	1,43,000	1,51,000
Total—104 ..						11,41,478	11,54,000	11,66,000	12,27,000

DETAILED ACCOUNT NO. 240300105—PIGGERY DEVELOPMENT

	Actuals, 1986-87	Budget Estimate 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
105—Piggery Development				
<i>Non-Plan</i>				
1. Piggery Development Schemes—				
Salaries—				
Pay	1,31,205	83,000	83,000	88,000
Dearness allowance	1,36,480	81,000	81,000	90,000
House-rent and other allowances	28,182	20,000	20,000	21,000
Ex gratia grant	2,750	..	4,000	..
Total—Salaries ..	2,98,623	1,84,000	1,88,000	1,99,000
Wages .. .. .	..	3,000	3,000	3,000
Travel expenses	533	5,000	5,000	5,000
Office expenses .. .. .	..	6,000	6,000	7,000
Rents, rates and taxes	1,903	2,000	2,000	2,000
Materials and supplies	40,206	36,000	36,000	38,000
Maintenance	35,384	2,000	2,000	3,000
Other charges	2,665	6,000	6,000	7,000
Total—1 ..	3,85,314	2,44,000	2,48,000	2,61,000
2. Pig breeding station—cum—Pacon Factory—				
Salaries—				
Pay	4,63,612	5,41,000	5,41,000	5,73,000
Dearness allowance	4,96,012	5,07,000	5,07,000	5,67,000
House-rent and other allowances	1,05,470	1,00,000	1,00,000	1,06,000
Ex gratia grant	21,950	..	27,000	..
Total—Salaries ..	10,87,044	11,48,000	11,75,000	12,46,000
Wages .. .. .	..	10,000	10,000	11,000
Travel expenses	8,107	6,000	6,000	7,000
Office expenses	5,16,804	15,000	15,000	16,000
Rents, rates and taxes .. .. .	..	1,000	1,000	1,000
Advertising, sales and publicity expenses .. .. .	..	..	..	..
Machinery and equipments	2,132	3,000	3,000	3,000
Motor vehicles .. .. .	..	..	..	..
Materials and Supplies	3,17,360	10,90,000	10,90,000	11,55,000
Major/Minor works .. .. .	..	4,000	4,000	4,000
Maintenance .. .. .	..	4,000	4,000	4,000
Scholarships & Stipends .. .. .	..	..	..	..
Other charges	87,935	62,000	62,000	64,000
Total—2 ..	20,19,382	23,43,000	23,70,000	25,11,000
Total—105—Non-Plan	24,04,696	25,87,000	26,18,000	27,75,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300105—PIGGERY DEVELOPMENT—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
State Plan (Seventh Plan)	Rs.	Rs.	Rs.	Rs.
1. Strengthening of Bacon Factory along with establishment of sale outlets in selected areas with stalls and snak bars—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Travel expenses
Office expenses
Rents, Rates and Taxes
Machinery and Equipments	70,000	..	..
Materials and supplies	10,000	..	..
Major/Minor Works
Maintenance
Other Charges	20,000	8,000	..
Total—1	1,00,000	8,000	..
Establishment and continuation of Pig breeding Farm at Bijanbari, Darjeeling—				
Salaries—				
Pay	5,000	5,000	5,000
Dearness allowance	4,000	4,000	4,000
House-rent and other allowances	1,000	1,000	1,000
Ex-gratia grant
Total—Salaries	10,000	10,000	10,000
Travel expenses	1,000	1,000	1,000
Office expenses	1,000	1,000	1,000
Materials and Supplies	70,000	70,000	35,000
Other charges	18,000	18,000	3,000
Total—2	1,00,000	1,00,000	50,000
Total—105—State Plan (Seventh Plan)	2,00,000	1,08,000	50,000

REVENUE EXPENDITURE

95

DETAILED ACCOUNT No. 240300105—PIGGERY DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)									
1. Establishment and expansion of pig breeding farm—									
Salaries—									
Pay ..	..	..	..	..	..	..	..	..	..
Dearness allowance ..	..	..	..	..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..	..	..	..	..
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries									
Wages ..	..	..	..	..	..	..	..	..	..
Travel expenses ..	..	..	..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes ..	..	..	..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..	..	..	..
Major/Minor Works ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other Charges ..	..	..	..	..	..	..	..	..	..
Total—1									
2. Assistance to Co-operative Pig Producers' Society									
Other Charges ..	..	..	..	..	..	..	..	..	..
Total—2									
3. Continuation of Beson Factory—									
Other Charges ..	..	..	..	..	..	..	..	..	..
Total—3									
4. Sinking of a deep tubewell in piggery section of Haringhata Farm—									
Major/Minor works ..	..	..	..	..	..	..	..	..	..
Total—4									
5. Maintenance of the Scheme Accelerated Development of Hill Areas—									
Salaries—									
Pay ..	..	..	..	..	..	15,563	46,000	40,000	42,000
Dearness allowance ..	..	..	..	..	..	17,263	38,000	42,000	47,000
House rent and other allowances ..	..	..	..	..	..	4,200	11,000	11,000	12,000
Ex-gratia ..	..	..	..	..	..	1,500	..	2,000	..
Total—Salaries						38,526	93,000	95,000	1,01,000
Travel expenses ..	..	..	..	..	..	470	5,000	5,000	5,000
Office expenses ..	..	..	..	..	..	..	7,000	7,000	7,000
Rents, rates and taxes ..	..	..	..	..	..	..	1,000	1,000	1,000
Materials and Supplies ..	..	..	..	..	..	..	11,000	11,000	12,000
Maintenance ..	..	..	..	..	..	181	3,000	3,000	3,000
Other Charges ..	..	..	..	..	..	1,471	6,000	6,000	6,000
Total 5						40,648	1,26,000	1,28,000	1,35,000
Total—105—Sixth Plan (Committed)						48,943	1,28,000	1,28,000	1,35,000
Total—105						24,45,344	23,13,000	23,54,000	23,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300106—OTHER LIVESTOCK DEVELOPMENT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
106—Other Livestock Development									
Non-Plan									
1. Expansion of Live-stock Research Section—Nutrition Research Station—									
Salaries—									
Pay	..	..	..	..	..	1,03,426	46,000	46,090	46,000
Dearness allowance	..	..	..	..	..	08,529	31,000	31,000	36,000
House-rent and other allowances	..	..	..	..	..	16,732	9,000	9,000	9,000
Ex-gratia grant	..	..	..	..	..	1,000	..	2,000	..
Total—Salaries ..						2,19,687	86,000	88,000	91,000
Travel expenses						1,885	2,000	2,000	3,000
Office expenses						2,890	3,000	3,000	4,000
Rents, Rates and Taxes .. .. .						..	2,000	2,000	2,000
Scholarships and Stipends .. .. .						..	..	..	..
Other charges .. .. .						..	15,000	15,000	15,000
Total—1 ..						2,24,462	1,08,000	1,10,000	1,17,000

REVENUE EXPENDITURE

97

DETAILED ACCOUNT NO. 240300106—OTHER LIVESTOCK DEVELOPMENT—*contd.*

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
106—Other Livestock Development—<i>contd.</i>									
<i>Non-Plan—<i>contd.</i></i>									
2. Improvement of Livestock Industry—									
Salaries—									
Pay	..	..	..	..	..	13,38,794	14,31,000	14,31,000	14,59,000
Dearness allowance	..	..	..	..	..	14,03,045	11,24,000	11,24,000	13,26,000
House-rent and other allowances	..	..	..	..	..	2,80,540	3,04,000	3,04,000	3,22,000
Ex-gratia grant	..	..	..	..	..	59,989	..	72,000	..
Total—Salaries						30,83,268	28,59,000	29,31,000	31,07,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	99,370	1,29,000	1,29,000	1,37,000
Office expenses	..	..	..	..	..	74,708	81,000	81,000	85,000
Rents, rates and taxes	..	..	..	..	..	15,490	35,000	35,000	37,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	35,684	17,000	17,000	18,000
Total—3						33,08,520	31,21,000	31,93,000	33,84,000
Total—106—Non-Plan						35,32,992	32,29,999	32,93,999	35,91,999

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300106—OTHER LIVESTOCK DEVELOPMENT—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
State Plan (Seventh Plan)					Rs.	Rs.	Rs.	Rs.
1. Special Component Plan for Scheduled Caste in the State —								
Salaries—								
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries				
Travel expenses
Office expenses
Rents, rates and taxes
Grants-in-aid Contribution /Subsidies
Materials and supplies
Motor Vehicles
Other charges
Total—1				
2. Supply of drug Units to Small/Marginal Farmers and Agricultural labourers, etc.—								
Salaries—								
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries				
Travel expenses
Office expenses
Subsidies
Other charges
Total—2				
3. Assistance to small/marginal farmers and agricultural labourers for poultry and piggery production Programme—								
Salaries—								
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries				
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Grants-in-aid
Advertisement, sales and publicity expenses
Subsidies
Other charges
Total—3				
4. Animal Resources Development Programme in C.A.D.P. areas including assistance to benevolent organisation—Grants-in-aid/Contribution					..	1,00,000	1,00,000	10,000
Total—4					..	1,00,000	1,00,000	10,000
5. Special Assistance to the Farmers of IRDP and ARDC								
Subsidies				
Total—5				
6. Scheme for design and development of Pilot Plan for utilisation of suitable Algae strain for augmentation of Livestock and Poultry Feed								
Grants-in-aid				
Total—6				
Total—106—State Plan (Seventh Plan)					..	1,00,000	1,00,000	10,000

REVENUE EXPENDITURE

99

DETAILED ACCOUNT No. 240300.06—OTHER LIVESTOCK DEVELOPMENT—contd.

	Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88.	Budget Estimate, 1988-89.
	Rs.	Rs.	Rs.	Rs.
Centrally Sponsored Schemes (New Schemes)				
1. Supply of Duck Units to Small/Marginal Farmers and Agricultural Labourers etc.				
Salaries—				
Pay
Dearness allowances
House rent and other allowances
Ex-gratia grant
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Advertising, sales and publicity expenses
Machinery and equipment
Subsidies
Other charges
Total—1.
2. Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Production Programme—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant
Total—Salaries
Wages
Travelling expenses
Office expenses
Rent, Rates and Taxes
Scholarships and stipends
Advertisement/Sales and Publicity expenses
Machinery and equipment/Tools and Plant
Materials and Supplies
Subsidies
Maintenance
Other charges
Total—2
Total—106—Centrally Sponsored (New Schemes)

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300106—OTHER LIVESTOCK DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)									
1 Strengthening of common service security estate of Haringhata—Kalyani Complex—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Travel expenses
Office expenses
Rents, rates and taxes
Machinery and equipments
Materials and supplies
Motor Vehicles
Advertising, Sales & Publicity Expenses
Total—1
2 Expansion of metabolism shed and strengthening of physiological chemistry section at Haringhata Farm—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Travel expenses
Office expenses
Major/Minor works
Other charges
Total—2
3 Assistance to small/marginal farmers and agricultural labourers for poultry and piggery production Programme—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant 乾
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Advertisement, sales and publicity expenses
Subsidies
Other charges
Total—3
Total—106—Sixth Plan (Committed)

REVENUE EXPENDITURE

101

DETAILED ACCOUNT No. 240300106—OTHER LIVESTOCK DEVELOPMENT—*concd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89	
						Rs.	Rs.	Rs.	Rs.	
Central Sector (Committed)										
1. Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Production Programme.										
Salaries—										
Pay			
Dearness allowance			
House-rent and other allowance			
Ex gratia grant	
Total—Salaries							
Wages			
Travel expenses			
Office expenses			
Rent, rates and taxes		
Motor vehicles	
Advertising, sales and publicity expenses			
Machinery and equipment	
Subsidies	
Other charges	
Total—100—Central Sector (Committed)							
Total—100						..	35,32,982	33,29,000	34,03,000	35,11,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300107—FODDER AND FEED DEVELOPMENT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
107—Fodder and Feed Development									
<i>Non-Plan</i>									
1. Haringhata (North) Farm—									
Salaries—									
Pay	..	..	..	..	..	8,38,294	10,82,000	10,82,000	11,46,000
Dearness allowance	..	..	..	..	..	9,38,659	8,68,000	8,68,000	9,69,000
House-rent and other allowances	..	..	..	..	..	1,78,177	2,31,000	2,31,000	2,44,000
Ex gratia grant	..	..	..	..	..	36,850	..	45,000	..
Total—Salaries ..						19,91,980	21,81,000	22,28,000	23,59,000
Wages									
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	4,701	7,000	7,000	7,000
Office expenses	..	..	..	..	..	1,01,854	39,000	39,000	41,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	11,000	11,000	12,000
Motor vehicles	..	..	..	..	..	..	7,000	7,000	7,000
Maintenance	..	..	..	..	..	..	95,000	95,000	1,00,000
Major/Minor works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	60,132	1,10,000	1,10,000	1,17,000
Other charges	..	..	..	..	Voted	86,873	2,69,000	2,69,000	2,75,000
Total—1 ..						22,45,540	27,09,000	27,54,000	29,18,000
Total—1 .. Voted/Charged						22,45,540	27,09,000	27,54,000	29,18,000

REVENUE EXPENDITURE

103

DETAILED ACCOUNT No. 21033107—FODDER AND FEED DEVELOPMENT—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>				
2 Scheme for supply of balanced feed for pig in selected areas—				
Salaries—				
Pay	1,23,670	1,88,000	1,88,000	1,90,000
Dearness allowance	1,38,630	1,83,000	1,83,000	2,03,000
House-rent and other allowances	24,698	34,000	34,000	36,000
Ex-gratia grant	100	.	8,000	..
Total—Salaries .. .	2,87,098	4,05,000	4,13,000	4,38,000
Wages .. .. .	..	..	..	..
Travel expenses	1,597	8,000	8,000	9,000
Office expenses .. .. .	..	6,000	6,000	6,000
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies	27,845	22,000	22,000	23,000
Major/Minor Works .. .. .	..	6,000	6,000	6,000
Machinery and equipment .. .. .	..	6,000	6,000	6,000
Maintenance .. .. .	..	10,000	10,000	11,000
Motor vehicles .. .. .	..	5,000	5,000	5,000
Other charges .. .. .	..	9,000	9,000	10,000
Total—2 .. .	3,16,540	4,77,000	4,85,000	5,14,000
3. Establishment of feed mixing units—				
Salaries—				
Pay	1,48,003	1,94,000	1,94,000	2,05,000
Dearness allowance	1,64,843	1,83,000	1,83,000	2,06,000
House-rent and other allowances	36,170	42,000	42,000	44,000
Ex-gratia grant	7,850	..	10,000	..
Total—Salaries .. .	3,56,866	4,19,000	4,29,000	4,55,000
Wages .. .. .	..	..	..	..
Travel expenses	1,874	7,000	7,000	8,000
Office expenses	46,558	85,000	85,000	90,000
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies	3,23,936	3,10,000	3,10,000	3,23,000
Machinery and equipment .. .. .	..	7,000	7,000	8,000
Motor Vehicles .. .. .	..	6,000	6,000	6,000
Major/Minor Works .. .. .	..	6,000	6,000	6,000
Maintenance .. .. .	..	5,000	5,000	5,000
Other charges	6,323	39,000	39,000	41,000
Total—3 .. .	7,37,577	8,84,000	8,94,000	9,47,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
4. Haringhata Fodder Farm (Main)—									
Salaries—									
Pay	..	..	..	..	..	25,87,089	28,70,000	28,70,000	30,42,000
Dearness allowance	..	..	..	..	..	30,70,630	26,66,000	26,66,000	30,23,000
House-rent and other allowances	..	..	..	..	..	5,30,220	7,40,000	7,40,000	7,84,000
Ex-gratia grant	..	..	..	..	..	1,54,628	..	1,86,000	..
Total—Salaries ..						63,42,567	61,76,000	64,62,000	68,49,000
Wages	..	..	..	..	..		10,000	10,000	10,000
Travel expenses	..	..	..	..	..		10,000	10,000	10,000
Office expenses	..	..	..	..	..	1,30,402	1,18,000	1,18,000	1,25,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	2,24,976	3,82,000	3,82,000	4,05,000
Machinery and Equipment	..	..	..	..	..	..	10,000	10,000	11,000
Motor vehicles	..	..	..	..	..	..	5,000	5,000	6,000
Major/Minor works	..	..	..	..	..		11,000	11,000	11,000
Maintenance	..	..	..	..	..		1,91,000	1,91,000	2,03,000
Other charges	..	..	..	..	..	4,49,167	5,96,000	5,96,000	6,32,000
Total—4 ..						71,53,112	76,00,000	77,95,000	82,62,000
5. Kalyani Fodder Farm—									
Salaries—									
Pay	..	..	..	..	..	16,61,218	17,00,000	17,00,000	18,02,000
Dearness allowance	..	..	..	..	..	17,87,334	16,28,000	16,28,000	18,34,000
House-rent and other allowances	..	..	..	..	..	3,39,757	3,80,000	3,80,000	4,03,000
Ex-gratia grant	..	..	..	..	..	84,450	..	1,02,000	..
Total—Salaries ..						38,72,759	37,08,000	38,10,000	40,39,000
Wages	..	..	..	..	..		7,000	7,000	7,000
Travel expenses	..	..	..	..	..	12,653	7,000	7,000	12,000
Office expenses	..	..	..	..	..	5,60,309	1,12,000	1,12,000	1,18,000
Rents, rates and taxes	..	..	..	..	..		12,000	12,000	12,000
Materials and Supplies	..	..	..	..	..	4,23,540	3,15,000	3,15,000	3,33,000
Machinery and equipment	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	4,739	35,000	35,000	35,000
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..		3,000	3,000	3,000
Other charges	..	..	..	..	..	4,950	4,70,000	4,70,000	4,98,000
Voted						..	..	..	..
Charged						..	..	..	..
Total—5 ..						48,78,950	46,69,000	47,71,000	50,57,000
Voted						48,78,950	46,69,000	47,71,000	50,57,000
Charged						..	..	..	..

REVENUE EXPENDITURE

105

DETAILED ACCOUNT No. 240300107—FODDER AND FEED DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Non-Plan— contd.									
Fodder Multiplication Farm—									
Salaries—									
Pay	..	..	..	..	..	1,82,498	1,59,000	1,59,000	1,68,000
Dearness allowance	..	..	..	..	..	2,02,979	1,20,000	1,20,000	1,34,000
House-rent and other allowances	..	..	..	..	..	44,045	25,000	25,000	26,000
Ex-gratia grant	..	..	..	..	..	3,850	..	5,000	..
Total—Salaries						4,33,372	3,04,000	3,09,000	3,28,000
Wages	..	..	..	..	..		5,000	5,000	5,000
Travel expenses	..	..	..	..	..		4,000	4,000	4,000
Office expenses	..	..	..	..	..	13,714	12,000	12,000	13,000
Rents, rates and taxes	..	..	..	..	..	24,089	..	..	..
Materials and supplies	..	..	..	..	..	32,940	15,000	15,000	18,000
Machinery and Equipment	..	..	..	..	..	..	13,000	13,000	13,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	11,000	11,000	11,000
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	2,931	10,000	10,000	10,000
Total—						5,07,046	5,74,000	5,79,000	4,02,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300107 — FODDER AND FEED DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Non-Plan—contd.									
7. Seed, Fodder and Feed Development Scheme—									
Salaries—									
Pay .. .. .	..	..	..	..	..	2,66,120	2,96,000	2,96,000	3,13,000
Dearness allowance .. .. .	..	..	..	..	..	2,96,440	2,02,000	2,02,000	2,41,000
House-rent and other allowances .. .. .	..	..	..	..	..	52,721	39,000	39,000	41,000
Ex-gratia grant .. .. .	..	..	..	..	..	19,638	..	24,000	..
Total—Salaries ..						6,34,919	5,37,000	5,61,000	5,95,000
Wages .. .. .	..	..	..	..	..	..	5,000	5,000	5,000
Travel expenses .. .. .	..	..	..	..	..	12,798	21,000	21,000	21,000
Office expenses .. .. .	..	..	..	..	..	1,89,071	86,000	86,000	90,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	6,000	6,000	6,000
Materials and supplies .. .. .	..	..	..	..	..	..	20,000	20,000	21,000
Machinery and Equipment .. .. .	..	..	..	..	..	..	..	..	..
Subsidies .. .. .	..	..	..	..	..	89,960	50,000	50,000	53,000
Minor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other Charges .. .. .	..	..	..	..	..	71,433	16,000	16,000	20,000
Total—7 ..						9,98,181	7,41,000	7,65,000	8,11,000
8. Maintenance of Salboni fodder farm.									
Salaries—									
Pay .. .. .	..	..	..	..	..	7,52,443	14,41,000	14,41,000	15,27,000
Dearness allowance .. .. .	..	..	..	..	..	8,32,355	13,33,000	13,33,000	15,20,000
House-rent and other allowances .. .. .	..	..	..	..	..	1,65,518	2,70,000	2,70,000	2,86,000
Ex-gratia grant .. .. .	..	..	..	..	..	2,050	..	1,01,000	..
Total—Salaries ..						17,52,366	30,44,000	31,45,000	33,33,000
Wages .. .. .	..	..	..	..	..	..	4,000	4,000	4,000
Travel expenses .. .. .	..	..	..	..	..	14,273	17,000	17,000	18,000
Office expenses .. .. .	..	..	..	..	..	1,19,675	99,000	99,000	1,05,000
Materials and Supplies .. .. .	..	..	..	..	..	82,242	1,97,000	1,97,000	2,09,000
Major/Minor works .. .. .	..	..	..	..	..	2,127	7,000	7,000	7,000
Maintenance .. .. .	..	..	..	..	..	16,245	74,000	74,000	78,000
Other Charges .. .. .	..	..	..	..	..	25,496	27,000	27,000	30,000
Total—8 ..						20,12,324	34,69,000	35,70,000	37,84,000
Total—107—Non-Plan ..						1,23,49,279	2,09,32,000	2,14,13,000	2,29,85,000
Voted ..						1,23,49,279	2,09,32,000	2,14,13,000	2,29,85,000
Charged ..						..	..	..	..

REVENUE EXPENDITURE

107

DETAILED ACCOUNT No. 240300107 —FODDER AND FEED DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)									
1. Subsidised distribution of Fodder Seeds/Cuttings/Mini-Kits/F.D. Plots etc. for promotion or fodder Cultivation on farmers' land—									
Salaries—									
Pay	..	..	.	..	..
Dearness allowance	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..
Ration allowance	..	..	..	..	..
Ex gratia grant	..	..	..	..	..
Total—Salaries									
Wages	..	.	.	..	..	..	..	..	..
Travel expenses	..	..	..	..	..				5 000
Office expenses	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..
Materials and supplies						1,81,680	1,00,000	1,00,000	
Grants-in-aid/Contributions									
Major/Minor works	..	..	..	..	..		..	..	..
Maintenance	..	..	..	..	..		..	..	..
Subsidies									1,15,000
Other charges	..	..	..	..	..	91,518	2,00,000	2,00,000	30,000
Total—1							3,00,000	3,00,000	1,50,000
2. Establishment of Fodder Extension Centres in Panchayet Samities—									
Salaries—									
Pay	..	..	..	..	..		..
Dearness allowance	..	..	..	..	..		..
House-rent and other allowances	..	..	..	..	..		..
Ration allowance	..	..	..	..	..		..		..
Ex gratia grant	..	..	..	..	..		..
Total—Salaries								..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Tools and plants	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contribution/Subsidies	..	..	..	..	..	17,232	2,00,000	2,00,000	5,00,000
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—2						17,232	2,00,000	2,00,000	5,00,000

DETAILED ACCOUNT NO. 240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>									
3 Enforcement of quality Control on Compound feeds—									
Salaries—									
Pay ..	..	..	..	..	..
Dearness allowances ..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..				..
Ex gratia grant ..	..	..	..	..	..
Total Salaries ..									
.. ..									
Travel expenses ..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..
Rents, Rates and Taxes ..	..	..	..	..	..	..
Machinery and equipment ..						..
Materials and Supplies ..	..	..	..	..	..	..	..	..	..
Motor Vehicles ..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..		..	..
Other Charges ..	..	..	..	..	..	..	..		..
Total—3 ..						..
4. Scheme on development of Fodder Resources in State including establishment of Fodder Farm—									
Salaries—									
Pay ..	..	..	..	..	..
Dearness allowance ..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..
Ex gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..									..
Wages ..						..
Travel expenses ..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..
Machinery and Equipment ..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..
Major/Minor Works ..	..	..	..	..	..	70,759			..
Maintenance ..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	..
Total—4 ..						70,759			..
5. Establishment/Strengthening of Fodder Seed production Farms—									
Grants-in aid to West Bengal Dairy and Poultry Development Corpor.—							..		
Total—5 ..							..

REVENUE EXPENDITURE

109

DETAILED ACCOUNT NO. 240300107—FODDER AND FEED DEVELOPMENT—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) -Contd.				
6. Strengthening of infrastructure for feed and fodder development—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowances .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total Salaries .. .. .	..	..	..	..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, Rates and Taxes .. .. .	..	..	..	..
Machinery and Equipment .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total -6 .. .. .	..	..	..	..
Essential Building including fencing, Walling etc. of existing fodder farm—				
Major/Minor Works .. .. .	..	2,00,000	..	50,000
Total 7 .. .. .	..	2,00,000	..	50,000
Development of grassland in the district of Dargelling—				
Salaries—				
Pay .. .. .	..	5,000	5,000	4,000
Dearness allowances .. .. .	..	1,000	4,000	4,000
House-rent and other allowances .. .. .	..	1,000	1,000	1,000
Ex gratia grant .. .. .	..	..	..	..
Total -Salaries .. .. .	..	10,000	10,000	9,000
Wages .. .. .	..	2,000	2,000	..
Travel expenses .. .. .	..	2,000	2,000	1,000
Office expenses .. .. .	..	2,000	2,000	..
Machinery and equipment .. .. .	..	20,000	20,000	..
Materials and supplies .. .. .	..	54,000	54,000	..
Other charges .. .. .	..	10,000	10,000	..
Total—8 .. .. .	..	1,00,000	1,00,000	10,000
Free distribution of Mukata to encourage cultivation of green fodder at the rate of Rs. 20 per kid containing fodder seeds, fertiliser etc				
Travel Expenses .. .. .	..	..	..	10,000
Subsidies	2,48,336	3,00,000	3,00,000	1,50,000
Other charges	1,17,819	..	..	40,000
Total -9	3,66,155	3,00,000	3,00,000	2,00,000
Total—107—State Plan(seventh Plan)	7,27,344	11,00,000	9,00,000	9,10,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No.240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored Scheme (new Schemes)</i>									
1. Enforcement of quality control compound feeds—									
Salaries—									
Pay			
Dearness allowance			
House-rent and other allowances			
Ex gratia grant	
Total- Salaries			
Wagon
Travel expenses			
Office expenses			
Rents, rates and taxes			
Materials and supplies			
Major/Minor Works
Machinery and equipment			
Maintenance
Motor vehicles			
Other charges
Total- 1			
2. Establishment/Strengthening of fodder seed production farms—									
Grants-in-aid			
Total - 2			
3. Strengthening of Infrastructure for feed and fodder development—									
Salaries—									
Pay			
Dearness allowance			
House-rent and other allowances			
Ex gratia grant
Total- Salaries			
Wagon
Travel expenses			
Office expenses			
Rents, rates and taxes			
Materials and supplies			
Machinery and equipment
Motor Vehicles
Major/Minor Works
Maintenance
Other charges			
Total-3			
Total—187—Centrally Sponsored Schemes (New Schemes)			

REVENUE EXPENDITURE

111

DETAILED ACCOUNT No.240300107—FODDER AND FEED DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Staff Plan (Committed)</i>									
1 Fodder Demonstration and Extension Centre—									
Salaries—									
Pay .. .. .	..	..	..	..	..	59,046	57,000	57,000	60,000
Dearness allowance .. .. .	..	..	..	..	..	58,086	39,000	39,000	43,000
House-rent and other allowances .. .. .	..	..	..	..	..	10,454	11,000	11,000	12,000
Ex-gratia grant .. .. .	..	..	..	..	..	250	..	1,000	..
Total—Salaries ..						1,28,736	1,07,000	1,08,000	1,15,000
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	14,464	7,000	7,000	7,000
Office expenses .. .. .	..	..	..	..	..	85,334	3,000	3,000	10,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	..
Material and Supplies .. .. .	..	..	..	..	..	3,92,183	32,000	32,000	34,000
Grants-in aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other Charges .. .. .	..	..	..	..	..	78,517	18,000	18,000	19,000
Total—1 ..						6,99,234	1,67,000	1,68,000	1,85,000
2. Strengthening of feed mixing unit—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	..
Tools and plants .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other Charges .. .. .	..	..	..	..	..	..	..	..	..
Total—2 ..						..	..	..	..

DETAILED ACCOUNT No. 240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
3. Strengthening and expansion of existing fodder farm—									
Salaries—									
Pay	..	..	..	..	..	28,634	54,000	54,000	57,000
Dearness allowance	..	..	..	..	..	28,959	47,000	47,000	52,000
House-rent and other allowances	..	..	..	..	..	5,521	11,000	11,000	12,000
Ex gratia grant	..	..	..	..	..	1,250	..	2,000	..
Total—Salaries						64,364	1,12,000	1,14,000	1,21,000
Wages	..	..	..	..	..	..	14,000	14,000	14,000
Travel expenses	..	..	..	..	..	1,919	5,000	5,000	5,000
Office expenses	..	..	..	..	..	4,944	5,000	5,000	6,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	29,000	29,000	29,000
Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	17,000	17,000	17,000
Total—3						71,227	1,82,000	1,84,000	1,92,000
4. Scheme on development of Fodder Resources in State including establishment of Fodder Farm—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—4						..	..	..	..
5. Setting up of River Lift Irrigation at Salboni Farm Block II, including construction of essential buildings—									
Major/Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—5						..	..	..	..
6. Establishment of Fodder Farms—									
Other charges	..	..	..	..	..	..	..	..	..
Total—6						..	..	..	..

REVENUE EXPENDITURE

113

DETAILED ACCOUNT No.240300107—FODDER AND FEED DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Commited)—contd.</i>									
7. Strengthening and expansion of Agronomy Division including Agricultural Engineering/Preservation of Cowdung and said refuse/construction of cross-bred and other Development research work—									
Salaries—									
Pay				
Dearness allowance				
House-rent and other allowances				
Ex gratia grant
Total—Salaries						
Wages					
Travel expenses
Office expenses
Rents, rates and taxes
Machinery and equipment
Materials and supplies
Major/Minor works
Maintenance
Other charges
Total—7									..
8. Scheme on Development of Grassland in the State—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant
Total—Salaries					
Travel expenses
Office expenses
Materials and supplies
Maintenance
Other charges
Total—8						..			
9. Asentia Building including fencing, renovation etc. of existing fodder farm—									
Major/Minor works
Total—9									

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240-00107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88.	Budget Estimate, 1988-89.
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)— <i>conold.</i>									
10. Development of grassland in the District of Darjeeling (New Schemes)—									
Salaries—									
Pay	..	..	..	..	..	3,384	..	..	..
Dearness Allowances	..	..	..	..	..	3,580	..	..	..
House Rent and other allowances	..	..	..	..	..	608	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						7,572	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	4,976	..	..	..
Office expenses	..	..	..	..	..	1,925	..	..	..
Subsidy	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	4,673	..	..	..
Total—10						19,146	..	..	..
11. Maintenance of Drought Prone Area Programme—									
Animal Husbandry									
Salaries—									
Pay	..	..	..	..	..	..	74,000	64,000	71,000
Dearness allowances	..	..	..	..	..	..	63,000	73,000	77,000
House rent and other allowances	..	..	..	..	..	..	17,000	17,000	18,000
Ex gratia	..	..	..	..	..	..	..	3,000	..
Total—Salaries						..	1,54,000	1,57,000	1,66,000
Wages	..	..	..	..	..	..	8,000	8,000	8,000
Travel expenses	..	..	..	..	..	..	17,000	17,000	18,000
Office expenses	..	..	..	..	..	..	35,000	35,000	36,000
Maintenance	..	..	..	..	..	..	10,000	10,000	10,000
Subsidies	..	..	..	..	..	..	15,000	15,000	16,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	36,000	36,000	38,000
Total—11						..	2,75,000	2,78,000	2,92,000
Total—107— Sixth Plan (Committed)						7,89,667	6,24,000	6,30,000	6,80,000
Total—107						2,03,86,221	2,28,56,000	2,29,33,000	4,42,74,000
Voted Charged						2,03,86,221	2,28,56,000	2,29,43,000	2,42,74,000
					

REVENUE EXPENDITURE

115

DETAILED ACCOUNT No. 240300109—EXTENTIONS AND TRAINING

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
109—Extension And Training—						Rs.	Rs.	Rs.	Rs.
Non-Plan									
1. Establishment of a Training Institute for training of Veterinary personnel—									
Salaries—									
Pay	..	..	..	..	..	1,84,920	2,37,000	2,37,000	2,51,000
Dearness allowance	..	..	..	..	..	1,67,128	1,91,000	1,91,000	2,31,000
House-rent and other allowances	..	..	..	..	..	53,073	49,000	49,000	52,000
Exgratia grant	..	..	..	..	..	7,300	..	10,000	..
Total—Salaries ..						4,12,421	4,77,000	4,87,000	5,34,000
Travel Expenses	..	..	..	..	..	19,799	12,000	12,000	13,000
Office expenses	..	..	..	..	..	7,921	9,000	9,000	10,000
Rent, Rates and Taxes	..	..	..	..	..	471	4,000	4,000	4,000
Scholarship and Stipend	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,67,511	30,000	30,000	32,000
Total—1 ..						6,08,123	5,32,000	5,42,000	6,75,000
Total—109—Non-Plan ..						6,08,123	5,32,000	5,42,000	5,75,000
State Plan (Seventh Plan)									
1. Introduction of Inservie training of Veterinarian—									
Salaries—									
Pay	..	..	..	..	..	1,30,397	10,000	..	15,000
Dearness allowance	..	..	..	..	..	1,30,290	5,000	..	20,000
House-rent and other allowances	..	..	..	..	..	39,680	5,000	..	8,000
Exgratia Grant	..	..	..	..	..	1,050	..	..	..
Total—Salaries ..						3,01,417	20,000	..	43,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	6,412	40,000	50,000	70,000
Office expenses	..	..	..	..	..	6,854	20,000	20,000	10,000
Rents, rates and taxes	..	..	..	..	..	4,170	10,000	10,000	10,000
Materials and Supplies	..	..	..	..	..	..	..	10,000	10,000
Scholarship & Stipends	..	..	..	..	..	10,100	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	5,636	1,10,000	1,10,000	1,57,000
Total—1 ..						2,34,589	2,00,000	2,00,000	3,00,000

DETAILED ACCOUNT NO. 240300109—EXTENTIONS AND TRAINING—*contd.*

<i>State Plan (Seventh Plan)—Consolid.</i>					Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
2. Strengthening and Re-organisation of farmers training centre— Infrastructure in the district of Darjeeling—								
Salaries—								
Pay .. .. .	..	..	..	..	..	15,000	15,000	2,000
Dearness allowance .. .. .	..	..	..	..	..	10,000	10,000	2,000
House-rent and Other allowances .. .. .	..	..	..	..	..	5,000	5,000	1,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	30,000	30,000	5,000
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expense .. .. .	..	..	..	..	2,659	4,000	8,000	1,000
Office expenses .. .. .	..	..	..	..	..	25,000	2,000	1,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	5,000	..	..
Major Works .. .. .	..	..	..	..	..	..	..	..
Minor Works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Scholarship and Stipend .. .. .	..	..	..	..	..	20,000	10,000	3,000
Other charges .. .. .	..	..	..	..	..	16,000	2,000	..
Total—2 ..					2,659	1,00,000	50,000	10,000
3. Scheme for Inservice training for technical Officers of the Animal Husbandry Directorate -								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	40,000	20,000
Office expenses .. .. .	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Machinery and Equipmen .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..
Major works .. .. .	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	10,000	10,000
Total—3 ..					..	..	50,000	30,000
4. Strengthening of Veterinary Compounders Dyessors Course—								
Salaries—								
Pay .. .. .	..	..	..	..	..	20,000	..	15,000
Dearness allowance .. .. .	..	..	..	..	..	10,000	..	20,000
House-rent and other allowance .. .. .	..	..	..	..	..	5,000	..	5,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	35,000	..	40,000
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	5,000	..	5,000
Office expenses .. .. .	..	..	..	..	..	10,000	..	10,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Scholarship and Stipend .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	10,000	..	10,000
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	40,000	..	35,000
Total—4 ..					..	1,00,000	..	1,00,000
5. Field Assistants, Training in Veterinary Services -								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	12,000
Dearness Allowance .. .. .	..	..	..	..	..	..	..	15,000
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	8,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	35,000
Travel expense .. .. .	..	..	..	..	..	..	..	5,000
Office expense .. .. .	..	..	..	..	..	..	..	10,000
Rent, Rates and taxes .. .. .	..	..	..	..	..	..	..	10,000
Materials and Supplies .. .. .	..	..	..	..	..	..	..	10,000
Other charges .. .. .	..	..	..	..	..	..	..	30,000
Total—5 ..					..	..	..	1,00,000
Total—109—State Plan (Seventh Plan) ..					3,37,248	4,00,000	3,90,000	5,40,000

REVENUE EXPENDITURE

117

DETAILED ACCOUNT NO. 240300109—EXTENTIONS AND TRAINING—contd.

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Central Sponsored Schemes (New Schemes)—</i>									
1. Training Programme for Veterinary Administration—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness Allowances	..	..	..	..	..	..	..	..	..
House Rent and Other Allowances	..	..	..	..	..	..	..	..	..
Ex-gratia Grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel Expenses	..	..	..	..	..	..	..	..	..
Office Expenses	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—1						..	..	..	..
Total—100—Centrally Sponsored Schemes (New Schemes)						..	..	..	..
<i>Sixth Plan (Committed)</i>									
1. Expansion and improvement of In-service Training and Veterinary Research—									
Salaries—									
Pay	..	..	..	..	..	54,581	58,000	55,000	58,000
Dearness allowance	..	..	..	..	..	45,807	44,000	47,000	53,000
House-rent and other allowances	..	..	..	..	..	15,190	13,000	13,000	14,000
Ex-gratia Grant	..	..	..	..	..	1,350	..	3,000	..
Total—Salaries						1,16,928	1,15,000	1,18,000	1,25,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	15,873	20,000	20,000	21,000
Office expenses	..	..	..	..	..	364	25,000	25,000	26,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	12,000	12,000	13,000
Major Works	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Stipends	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	5,575	45,000	45,000	48,000
Total—1						1,38,740	2,17,000	2,20,000	2,33,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300109—EXTENTIONS AND TRAINING—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
2. Scheme for various specialised subjects under Animal Husbandry and refresher course for the technical officers—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries					
Wages
Travel expenses
Office expenses
Rents, Rates and Taxes
Materials and supplies
Major Works
Minor Works
Maintenance
Other Charges
Total—2					

REVENUE EXPENDITURE

119

DETAILED ACCOUNT No. 240300109—EXTENTIONS AND TRAINING—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1986-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—concl.</i>									
3. Expansion of the existing State Institute of Animal Husbandry and Dairy at Haringhata—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and Equipment	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—3 ..						..	..	..	..
4. Expansion of In-Service Training Centre at Haringhata Farm—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarship and Stipend	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—(4) ..						..	..	..	..
Total—100—Sixth Plan (Committed)						1,38,740	2,17,000	2,20,000	2,33,000
Total—100 ..						10,54,111	11,40,000	10,82,000	12,43,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300113—ADMINISTRATIVE INVESTIGATION AND
STATISTICS—*contd.*

					Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
113—ADMINISTRATIVE INVESTIGATION AND STATISTICS								
State Plan (Seventh Plan)								
1. Survey for estimation of areas and production for cultivated fodder—								
Salaries—								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..
Travel expenses					..	..	..	..
Office expenses					..	..	..	..
Materials and supplies					..	..	..	..
Other charges					..	..	..	..
Total—1					..	..	..	..
2. Strengthening of the existing Statistical cell of the Veterinary Directorate—								
Salaries—								
Pay	..	..	..	..	50,645	10,000	..	17,000
Dearness allowance	..	..	..	..	53,672	7,000	..	24,000
House-rent and other allowances	..	..	..	..	12,318	3,000	..	4,000
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					1,16,635	20,000	..	45,000
Travel expenses					19,362	5,000	..	5,000
Office expenses					2,407	5,000	..	10,000
Rent, rates and taxes					..	5,000	..	5,000
Materials and Supplies					..	5,000	..	5,000
Other charges					2,016	10,000	10,000	30,000
Total—2					1,40,420	50,000	10,000	1,00,000
3. Scheme for sample survey on estimates of production of Milk, Egg, Wool and Meat—								
Salaries—								
Pay	..	..	..	..	57,061	40,000	40,000	42,000
Dearness allowance	..	..	..	..	59,041	42,000	42,000	42,000
House-rent and other allowances	..	..	..	..	12,363	8,000	8,000	8,000
Ex-gratia grant	..	..	..	..	..	2,000	2,000	..
Total—Salaries					1,29,265	92,000	92,000	92,000

REVENUE EXPENDITURE

121

DETAILED ACCOUNT No. 240300113—ADMINISTRATIVE INVESTIGATION AND STATISTICS—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-89	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—<i>contd.</i>								
Travel expenses	..	..	..	..	20,830	40,000	40,000	48,000
Office expenses	..	..	..	..	11,763	2,000	2,000	2,000
Rents, Rates and Taxes	..	..	..	..	..	..	..	—
Advertisement, Sales and publicity Expenses	..	..	..	..	..	..	..	—
Other Charges	..	..	..	..	1,285	16,000	16,000	8,000
Total -3					1,83,153	1,50,000	1,50,000	1,50,800
4. Establishment of Disease Intelligence Unit—								
Salaries—								
Pay	..	..	..	..	..	10,000	..	18,000
Dearness allowance	..	..	..	..	..	5,000	..	25,000
House-rent and other allowance	..	..	..	..	..	5,000	..	8,000
Ex-gratia Grant	..	..	..	..	..	..	..	..
Total—Salaries					..	20,000	..	51,000
Travel Expenses	..	..	..	..	..	5,000	..	8,000
Office expenses	..	..	..	..	..	5,000	..	5,000
Rents, Rates and Taxes	..	..	..	..	..	5,000	..	8,000
Materials and Supplies	..	..	..	..	..	5,000	..	5,000
Other charges	..	..	..	..	..	5,000	..	23,000
Total—4					..	50,000	..	1,00,000
Total—113—State Plan (Seventh Plan)					3,83,572	2,50,000	1,50,000	2,58,800
Centrally Sponsored (New Schemes)								
1 Survey for Estimation of areas and production for cultivated Fodder.								
Salaries—								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..
Advertisement, sales and publicity expenses	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—1					..	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300113—ADMINISTRATIVE INVESTIGATION AND
STATISTICS—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
Centrally Sponsored(New Schemes)—Consolid.				
Scheme for sample survey on estimation of production of milk, egg/ wool and meat—				
Salaries—				
Pay	40,000	40,000	42,000
Dearness allowances	42,000	42,000	42,000
House-rent and other allowances	8,000	8,000	8,000
Ex-gratia grant	2,000	2,000	..
Total—Salaries	92,000	92,000	92,000
Wages
Travelling expenses	40,000	40,000	48,000
Office expenses	2,000	2,000	2,000
Rent, rates and taxes
Advertisement, sales and publicity expenses
Major/Minor works
Machinery and equipment/Tools and plant
Materials and supplies
Motor vehicles
Maintenance
Other charges	16,000	16,000	8,000
Total— ..2	..	1,50,000	1,50,000	1,50,000
Total—113—Centrally Sponsored(New Schemes)	1,50,000	1,50,000	1,50,000

REVENUE EXPENDITURE

123

DETAILED ACCOUNT NO. 240300113—ADMINISTRATIVE INVESTIGATION AND
STATISTICS—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
113—ADMINISTRATIVE INVESTIGATION AND STATISTICS				
Sixth Plan (Committed)				
Establishment of a Statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Centres—				
Salaries—				
Pay	1,58,175	2,37,000	2,20,000	2,39,000
Dearness allowance	1,86,332	2,17,000	2,34,000	2,48,000
House-rent and other allowances	26,275	37,000	37,000	39,000
Ex gratia grant	3,700	..	5,000	..
Total—Salaries ..	3,24,382	4,91,000	4,96,000	5,26,000
Travel expenses	12,525	18,000	18,000	19,000
Office expenses	6,475	9,000	9,000	10,000
Rent, rates and taxes .. .. .	..	..	..	..
Other charges	1,242	9,000	9,000	10,000
Total—1 ..	3,44,024	5,27,000	5,32,000	5,65,000
2. Expansion of existing statistical cell under the Veterinary Directorate—				
Salaries—				
Pay	46,650	47,000	47,000	50,000
Dearness allowance	54,423	24,000	24,000	29,000
House-rent and other allowances	8,253	17,000	17,000	18,000
Ex gratia grant	250	..	3,000	..
Total—Salaries ..	1,09,576	88,000	91,000	97,000
Travel expenses	4,003	5,000	5,000	5,000
Office expenses	7,233	6,000	6,000	6,000
Rent, rates and taxes .. .. .	..	5,000	5,000	5,000
Other charges .. .. .	..	6,000	6,000	6,000
Total—2 ..	1,20,812	1,10,000	1,13,000	1,19,000
3. Scheme for sample survey on estimates of production of Milk, Egg, Wool and Meat—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries ..	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, Rates and Taxes .. .. .	..	..	..	..
Advertisement, Sales and publicity Expenses .. .. .	..	..	..	..
Other Charges .. .. .	..	..	..	..
Total—3 ..	..	..	..	..
Total—113—Sixth Plan (Committed)	4,65,436	6,37,000	6,45,000	6,94,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240380113—ADMINISTRATIVE INVESTIGATION AND
STATISTICS—~~contd.~~

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
113—ADMINISTRATIVE INVESTIGATION AND STATISTICS				
Centrally-Sponsored (Committed)				
1. Scheme for sample survey on Estimation of production of Milk, Eggs, Wool and Meat—				
Salaries—				
Pay				
Dearness allowance				
House-rent and other allowances				
Ex gratia grant .. .. .		..	..	..
Total—Salaries ..				
Travel expenses				
Office expenses				
Rents, Rates and Taxes .. .. .		..
Advertisement, sales and publicity expenses				
Other charges				
Total—113—Centrally-Sponsored (New scheme and Committed)		..		
Total—113 ..	7,66,600	10,37,000	9,55,000	11,84,000

REVENUE EXPENDITURE

125

DETAILED ACCOUNT NO. 240200796—TRIBAL AREAS—SUB-PLAN

	Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
	Rs.	Rs.	Rs.	Rs.
796—Tribal Areas Sub-Plan.				
<i>Sixth Plan (Committed)</i>				
1. Scheme for subsidised distribution of goat-keeping/sheep rearing/House dairy and poultry distribution in I.T.D. areas under Tribal Sub-Plan Programme—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries ..	..	..	..	..
Subsidies				
Grants-in-aid .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office Expenses .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—1 ..	..	..	..	..
2. New Veterinary Hospitals—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries ..	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Other Charges .. .. .	..	..	..	..
Total—2 ..	..	..	..	..
3. New Veterinary Aid Centres—				
Salaries—				
Pay	3,41,737	1,50,000	1,50,000	1,59,000
Dearness allowance	3,03,911	73,000	73,000	1,44,000
House-rent and other allowances	52,149	21,000	21,000	22,000
Ex-gratia grant	5,900	..	8,000	..
Total—Salaries ..	7,03,697	2,44,000	2,52,000	3,25,000
Travel expenses	9,927	21,000	21,000	21,000
Office expenses	1,37,593	11,000	11,000	12,000
Rents, rates and taxes	8,570	18,000	18,000	9,000
Materials and Supplies .. .. .	..	90,000	90,000	50,000
Other charges	84,903	25,000	25,000	25,000
Total—3 ..	9,44,690	4,09,000	4,17,000	4,42,000
4. Additional Veterinary Dispensaries—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries ..	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—4 ..	..	..	..	..
Total—796—Sixth Plan (Committed) ..	9,44,690	4,09,000	4,17,000	4,42,000
Total—796 ..	9,44,690	4,09,000	4,17,000	4,42,000

DETAILED ACCOUNT No. 240300800 — OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
	Rs.	Rs.	Rs.	Rs.
800 Other Expenditure				
<i>Non-Plan</i>				
1. Strengthening of Range and District Offices—				
Salaries—				
Pay	2,69,151	2,52,000	2,52,000	2,67,000
Dearness allowance	2,90,051	1,90,000	1,90,000	2,13,000
House-rent and other allowances	56,098	47,000	47,000	50,000
Ex-gratia grant	3,950	..	11,000	..
Total—Salaries ..	6,19,250	4,89,000	5,00,000	5,30,000
Wages .. .. .	..	..	..	..
Travel expenses	23,595	10,000	10,000	17,000
Office expenses	23,614	10,000	10,000	11,000
Rents, rates and taxes	9,480	4,000	4,000	4,000
Other charges	13,020	6,000	6,000	7,000
Total—1 ..	6,88,959	5,25,000	5,36,000	5,69,000
2. Infrastructure for operation of Animal Husbandry, Extension work in Jhargram sub-division in the district of Midnapore—				
Salaries—				
Pay	458	7,500	7,000	8,000
Dearness allowance	524	7,500	8,000	10,000
House-rent and Other allowances	86	2,000	2,000	2,000
Ex-gratia grant .. .. .	..	..	1,000	..
Total—Salaries ..	1,068	17,000	18,000	20,000
Travel expenses	5,070	500	500	1,000
Office expenses .. .. .	..	500	500	1,000
Rents, rates and taxes .. .. .	..	500	500	1,000
Major/Minor works .. .. .	..	500	500	1,000
Materials and Supplies .. .. .	..	500	500	1,000
Other charges .. .. .	..	500	500	1,000
Total—2 ..	6,138	20,000	21,000	26,000
3. Grants to Societies for the Prevention of Cruelty to Animals—				
Grants-in-aid/Contribution	3,41,655	4,00,000	4,00,000	4,24,000
Total—3 ..	3,41,655	4,00,000	4,00,000	4,24,000
4. Grants to Corporation of Calcutta—				
Grants-in-aid/Contribution	59,235	1,70,000	1,70,000	1,80,000
Total—4 ..	59,235	1,70,000	1,70,000	1,80,000
5. Grants to West Bengal Veterinary Council—				
Grants-in-aid/Contribution	36,000	70,000	70,000	74,000
Total—5 ..	36,000	70,000	70,000	74,000
6. Lump provision for "Interim Relief benefits" ..				
Total—6 ..	..	..	28,53,000	50,84,000
7. Lump provision for additional Dearness Allowances ..				
Total—7 ..	..	67,34,000	68,35,000	1,11,47,000
Total—800—Non-Plan ..	11,31,967	70,79,000	1,76,35,000	1,75,84,000

REVENUE EXPENDITURE

127

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)									
Hill areas sub-plan—Establishment of veterinary Dispensaries and peripatetic Service Centres—									
Salaries—									
Pay	..	..	..	..	..	1,71,407	40,000	15,000	35,000
Dearness allowance	..	..	..	..	..	1,72,949	20,000	20,000	35,000
House-rent and other allowances	..	..	..	..	..	30,578	10,000	8,000	8,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						3,74,934	70,000	43,000	73,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	40,000	10,000	37,000
Office expenses	..	..	..	..	..	..	30,000	10,000	30,000
Rents, rates and taxes	..	..	..	..	..	..	20,000	10,000	20,000
Machinery and equipment	..	..	..	..	..	..	..	..	..
Major/minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	60,000	20,000	60,000
Other charges	..	..	..	..	..	60	1,30,000	32,000	1,30,000
Total—1						3,74,934	3,50,000	1,25,000	3,50,000
Carcass Utilisation—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—2						..	..	..	..
Meat Authority—									
Salaries—									
Pay	..	..	..	..	..	6,454	..	..	..
Dearness allowance	..	..	..	..	..	7,876	..	..	..
House-rent and other allowances	..	..	..	..	..	1,176	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						15,006	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—3						15,006	..	..	..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) <i>contd.</i>									
4. Setting up of Rural and Municipal Abattoirs—									
Salaries—									
Pay	—	—	—	—	—			..	
Dearness allowance	—	—	—	—	—			..	
House-rent and other allowances	—	—	—	—	—			..	
Ex gratia Grant
Total—Salaries									
Wages							..		
Travel expenses	—	—	—	—	—			..	
Office expenses	—	—	—	—	—	
Rents, Rates and Taxes	—	—	—	—	—	
Machinery and equipment	—	—	—	—	—
Major/Minor works	—	—	—	—	—
Maintenance	—	—	—	—	—	
Other Charges ..	—	—	—	—	—			..	
Total—4								..	
5. Strengthening of Veterinary Council—									
Salaries—									
Pay	—	
Dearness allowance	..	—	—	—	—			..	
House-rent and other allowances	—	—	—	—	—			..	
Ex gratia grant
Total—Salaries								..	
Travel expenses	
Office expenses ..	—	—	—	—	—			..	
Rent, rates and taxes	
Other Charges ..	—	—	—	—	—	
Total—5								..	

REVENUE EXPENDITURE

129

DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) —Contd ..								
1. Special component plan for Scheduled Caste—								
(i) Veterinary Dispensaries—								
Salaries—								
Pay .. .. .	..	..	..	..	1,90,231	75,000	40,000	1,80,000
Dearness allowance .. .. .	..	..	..	..	1,76,269	45,000	50,000	2,20,000
House-rent and other allowances .. .. .	..	..	..	..	45,422	30,000	10,000	50,000
Ex gratia grant .. .. .	..	..	..	..	36,100	..	..	..
Total—Salaries ..					4,57,022	1,50,000	1,00,000	4,50,000
Travel expenses					2,19,311	1,00,000	20,000	1,00,000
Office expenses .. .. .	..	..	..	..	62,328	50,000	30,000	70,000
Rents, Rates and Taxes .. .. .	..	..	..	..	45,865	25,000	50,000	50,000
Materials and Supplies .. .. .	..	..	..	..	..	1,00,000	50,000	1,50,000
Other charges .. .. .	..	..	..	..	2,64,921	75,000	50,000	80,000
Total—(i) ..					10,49,447	5,00,000	3,00,000	9,00,000
(i) Veterinary Aid Centres—								
Salaries—								
Pay .. .. .	..	..	..	..	57,871	1,50,000	35,000	1,20,000
Dearness allowance .. .. .	..	..	..	..	61,713	75,000	45,000	1,50,000
House-rent and other allowances .. .. .	..	..	..	..	9,919	75,000	10,000	30,000
Ex gratia grant .. .. .	..	..	..	..	2,750	..	..	..
Total—Salaries ..					1,32,283	3,00,000	90,000	3,00,000
Travel expenses					51,288	1,00,000	20,000	60,000
Office expenses .. .. .	..	..	..	..	23,635	1,00,000	30,000	40,000
Rent, rates and taxes .. .. .	..	..	..	..	..	1,00,000	50,000	70,000
Machinery and equipment .. .. .	..	..	..	..	19,321	..	..	..
Major/Minor works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	2,00,000	85,000	1,00,000
Other charges .. .. .	..	..	..	..	1,03,182	1,00,000	65,000	30,000
Total—(ii) ..					3,29,709	9,00,000	3,40,000	6,00,000
(i) State veterinary Hospitals								
Salaries—								
Pay .. .. .	..	..	..	..	4,918	25,000	8,000	50,000
Dearness allowance .. .. .	..	..	..	..	5,550	10,000	10,000	65,000
House-rent and other allowances .. .. .	..	..	..	..	906	5,000	2,000	15,000
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					11,372	40,000	20,000	1,30,000
Travel expenses					3,182	4,000	4,000	15,000
Office expenses .. .. .	..	..	..	..	176	8,000	5,000	15,000
Rents, Rates and Taxes .. .. .	..	..	..	..	2,240	20,000	5,000	35,000
Materials and Supplies .. .. .	..	..	..	..	..	13,000	8,000	80,000
Other charges .. .. .	..	..	..	..	1,330	15,000	8,000	100,000
Total—(iii) ..					18,300	1,00,000	50,000	3,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO.240300800—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—Contd.				
(iv) Family based programme on House dairy/goat/pig/sheep/ Poultry etc.				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Wages
Travelling expenses	1,00,000
Office expenses	1,00,000
Rent Rates and Taxes
Scholarships and stipend
Major/Minor work
Machinery and equipment/Tools and Plant
Materials and Supplies
Motor vehicles
Maintenance
Other charges
Subsidy/Grant-in-aid	22,00,000	22,00,000	33,00,000
Total—(iv)	22,00,000	22,00,000	35,00,000
(v) Conversion of liquid semen centres to Frozen semen units in Y.G.D.P. Jalpalguri-Siliguri in collaboration with State Milk Marketing Federation—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries
Wages
Travelling expenses
Office expenses	25,000	25,000	..
Rent, Rates and Taxes
Scholarships and Stipends
Major/Minor works
Machinery and equipment/Tools and Plant
Materials and Supplies
Motor vehicles
Maintenance
Other charges	75,000	75,000	..
Total—(v)	1,00,000	1,00,000	..

REVENUE EXPENDITURE

181

DETAILED ACCOUNT NO. 240300800 — OTHER EXPENDITURE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) — contd.									
(vi) Establishment of Fodder Extension Centre in Panchayat Level—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Subsidies/Grants-in-aid	..	..	..	..	..	3,77,044	3,00,000	3,00,000	3,30,000
Other charges	..	..	..	..	..	..	..	..	80,000
Total—(vi) ..						3,77,044	3,00,000	3,00,000	4,10,000
(vii) Establishment of Key-village Block with 2 A.I. Centres in Raina-Khandoghose Block in Burdwan and A.I. Centres with Sub-Centre in Krishnaganj Block of Nadia—									
Salaries—									
Pay	..	..	..	..	..	..	1,10,000	1,10,000	5,000
Dearness allowance	..	..	..	..	..	..	1,10,000	1,10,000	4,000
House-rent and other allowances	..	..	..	..	..	..	30,000	30,000	1,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	2,50,000	2,50,000	10,000
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	1,000	1,000	..
Office expenses	..	..	..	..	..	..	5,000	5,000	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	6,59,136	7,44,000	7,44,000	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(vii)						6,59,136	10,00,000	10,00,000	10,000

DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Ra.	Ra.	Ra.	Ra.
State Plan (Seventh Plan)—contd.									
(VIII) Free distribution of Fodder Minikits—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	80,000
Office expenses	..	..	..	..	..	9,157	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	2,86,492	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Subsidies/Grants-in-aid	..	..	..	..	..	..	3,00,000	3,00,000	2,55,000
Other charges	..	..	..	..	..	27,000	..	..	80,000
Total—(VIII)						3,22,649	3,00,000	3,00,000	4,15,000
(IX) Distribution of cross bred bul—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	80,000
Office expenses	..	..	..	..	..	..	..	..	80,000
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	35,012	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	90,550	1,10,000	1,10,000	2,30,000
Total—(IX)						1,25,562	1,10,000	1,10,000	3,90,000

REVENUE EXPENDITURE

133

DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—Contd.									
(X) Procurement and maintenance of refrigerators, microscopes, furniture, appliances, apparatus and crates etc. for scheduled caste Areas—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries					
Wages
Travelling expenses
Office expenses
Rent, Rates and Taxes
Scholarships and stipend
Major/Minor work
Machinery and equipment/Tools and Plant	4,00,000	4,00,000	2,00,000
Materials and Supplies
Motor vehicles
Maintenance
Other charges
Subsidy/Grant-in-aid
Total—(X)						..	4,00,000	4,00,000	2,00,000
(XI) Purchase of life saving and essential drugs for scheduled caste Areas									
Salaries									
Pay
Dearness allowance
House-rent and other allowances
Ex gratia grant
Total—Salaries					
Wages
Travelling expenses
Office expenses
Rent, Rates and Taxes
Scholarships and Stipends
Major/Minor works
Machinery and equipment/Tools and Plant
Materials and Supplies	4,00,000	4,00,000	4,00,000
Motor vehicles
Maintenance
Other charges
Total—(XI)						..	4,00,000	4,00,000	4,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—contd.									
(XII) Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology in the scheduled caste Areas—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	1,00,000	66,000	1,00,000
Office expenses	..	..	..	..	..	..	40,000	..	30,000
Rent, Rates and Taxes	..	..	..	..	..	..	40,000	..	20,000
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	3,00,000	70,000	2,80,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	1,20,000	1,30,000	1,70,000
Total—(XII)						..	6,00,000	2,66,000	6,00,000
(XIII) Strengthening of District Cell—									
Salaries—									
Pay	..	..	..	..	..	27,687	80,000	80,000	..
Dearness allowance	..	..	..	..	..	29,823	80,000	80,000	..
House-rent and other allowances	..	..	..	..	..	5,660	20,000	20,000	..
Ex gratia grant	..	..	..	..	..	3,750	..	..	..
Total—Salaries						66,900	1,80,000	1,80,000	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	7,169	1,50,000	1,50,000	..
Office expenses	..	..	..	..	..	168	50,000	50,000	..
Rents, rates and taxes	..	..	..	..	..	..	20,000	20,000	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	1,50,000	1,50,000	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	30,000	30,000	..
Total—(XIII)						74,237	5,80,000	5,80,000	..

REVENUE EXPENDITURE

135

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
State plan (Seventh plan)—contd.				
(XIV) Establishment of State Poultry Farm at Malda —				
Salaries—				
Pay	65,000
Dearness allowance	70,000
House-rent and other allowances	15,000
Ex gratia grant
Total—Salaries	1,50,000
Wages	35,000
Travelling expenses	3,000
Office expenses	10,000
Rent, Rates and Taxes
Scholarships and Stipends
Major/Minor works	15,000
Machinery and Equipment/Tools and Plant
Materials and Supplies	1,25,000
Motor Vehicles
Maintenance	10,000
Other charges	2,000
Total—(XIV)	3,50,000
(XV) Support to backyard Poultry and distribution of Boars/ Drakes/Bucks/Rams for breeding—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Exgratia grant
Total—Salaries
Wages
Travelling Expenses	5,000
Office expenses	45,000
Rent, Rates and Taxes
Scholarships and Stipends
Major/Minor works
Machinery and Equipment/Tools and Plan
Materials and Supplies
Motor Vehicles
Maintenance
Other charges	2,50,000
Total—(XV)	3,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300890—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
5th Plan (seventh Plan) -contd.	Rs.	Rs.	Rs.	Rs.
(XVI) Strengthening of existing C.S.C.S., A.I. Centre, Sub-Centres, K.V. Blocks, Set up from 1st Plan to 5th Plan period—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Exgratia grant
Total—Salaries
Wages
Travelling expenses
Office expenses	40,000
Rent, Rates and Taxes
Scholarships and Stipend
Major/Minor work
Machinery and Equipment/Tools and Plant
Materials and Supplies	1,00,000
Motor Vehicles
Maintenance
Subsidy/Grant-in-aid
Other charges	60,000
Total—(XVI)	2,00,000
(XVII) Subsidised distribution of fodder seeds, free distribution of fodder cuttings, root slips including free transportation and in- cidental charges and procurement of seed materials—				
Salaries —				
Pay
Dearness allowance
House-rent and other allowances
Exgratia grant
Total—Salaries
Wages
Travelling expenses	5,000
Office expenses
Rent, Rates and Taxes
Subsidies	75,000
Major/Minor works
Machinery and Equipment/Tools and Plant
Materials and Supplies
Motor Vehicles
Maintenance
Other charges	15,000
Total—(XVII)	95,000

REVENUE EXPENDITURE

137

DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—contd.								
(XVIII) Publicity and propaganda for motivation of farmers in Artificial Insemination—								
Other charges .. .. .	..	..	..	..	..	5,00,000	5,00,000	7,00,000
Total—XVIII ..					..	5,00,000	5,00,000	7,00,000
Total—6 ..					29,56,084	79,90,000	68,46,000	93,70,000
7. Hill Areas Sub-Plan—Strengthening of Disease Investigation—								
Salaries—								
Pay .. .. .	..	..	..	..	26,850	30,000	8,000	25,000
Dearness allowance .. .. .	..	..	..	..	16,699	20,000	10,000	30,000
House-rent and other allowances .. .. .	..	..	..	..	3,049	10,000	3,000	5,000
Exgratia grant .. .. .	..	..	..	..	250	..	..	..
Total—Salaries ..					46,848	60,000	21,000	60,000
Wages .. .. .					..	..	..	..
Travelling expenses .. .. .	..	..	..	..	27,858	15,000	15,000	15,000
Office expenses .. .. .	..	..	..	..	97,317	10,000	5,000	10,000
Rent, rates and taxes .. .. .	..	..	..	..	7,634	15,000	..	15,000
Scholarships and Stipends .. .. .	..	..	..	..	..	..	..	..
Major/Minor works .. .. .	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	20,000	5,000	20,000
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	5,887	30,000	4,000	30,000
Total—7 ..					1,85,584	1,50,000	50,000	1,50,000
Total—88—State Plan (Seventh Plan) ..					35,31,668	94,90,000	78,21,000	98,70,000

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—*contd.*

						Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88.	Budget Estimate, 1988-89.
						Rs.	Rs.	Rs.	Rs.
Centrally Sponsored Schemes (New Schemes)									
1. Setting up of Rural Abattoirs									
Salaries—									
Pay	
Dearness allowance	
House-rent and other allowances	
Ex gratia grant
Total—Salaries						
Travel expenses	
Office expenses	
Rents, rates and taxes	
Other charges	
Total—1						
2. Carcass Utilisation									
Salaries—									
Pay		
Dearness allowance		
House-rent and other allowances		
Ex gratia grant
Total—Salaries							
Wages
Travel expenses	
Office expenses	
Rents, rates and taxes	
Machinery and equipment..
Major/Minor works
Maintenance
Other charges	
Total—2							
3. Strengthening of Veterinary Council—									
Salaries—									
Pay	
Dearness allowance	
House-rent and other allowances	
Ex gratia grant
Total—Salaries						
Wages
Travel expenses	
Office expenses	
Rents, rates and taxes	
Machinery and equipments
Major/Minor works
Maintenance
Other charges	
Total—3						
Total—888—Centrally Sponsored Schemes (New Schemes)							

REVENUE EXPENDITURE

139

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)</i>									
1. Modernisation of slaughter houses—									
Salaries—									
Pay				
Dearness allowance				
House-rent and other allowances				
Ex gratia grant				
Total—Salaries									
Wages				
Travel expenses				
Office expenses				
Rents, rates and taxes				
Machinery and equipments				
Major/Minor Works				
Maintenance				
Other charges				
Total—1									
2. Establishment of a carcass utilisation centre—									
Travel expenses				
Office expenses				
Rents, rates and taxes				
Other charges				
Total—2									
3. Drought prone and flood relief on account of natural calamities—									
Other charges				
Total—3									
4. Expenditure in connection with Drought, 1982—Subsidy Grant-in-aid for fodder and medicine—									
Subsidies									
Grant-in-aid									
Total—4									
5. Animal Husbandry Development Scheme under Special Component Plan for Scheduled Caste (Special Component Plan for Scheduled Castes)—									
Major/Minor works					
Other Charges									..
Total—5									..

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
6. Special assistance to Farmers for I.R.D.P. and A.R.D.C.—									
Other Charges
Total—6
7. Establishment of Poultry Disease Investigation Laboratory under Scheduled Caste Component Plan—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Exgratia grants
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Machinery and equipments
Major/Minor Works
Maintenance
Other charges
Total—7
8. Sunderban Development Programme for development of Cattle, Poultry and Piggery—									
Other charges
Total—8
9. Animal Husbandry Development Programme for the West Bengal C.A.D.P. areas—									
Other charges
Grants-in-aid/contribution
Total—9

REVENUE EXPENDITURE

141

DETAILED ACCOUNT NO. 240300800 —OTHER EXPENDITURE—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Committed)—contd.</i>									
10. Scheme for design and development of pilot plan for utilisation of suitable Algeestrain for augmentation of Livestock and poultry feed—									
Other charges ..	..	..	..	..	..	..	..	..	..
Total—10						..	..	..	..
11. New Veterinary Dispensaries—									
Salaries—									
Pay ..	..	..	..	..	..	29,37,563	24,05,000	24,05,000	25,49,000
Dearness allowances ..	..	..	..	..	..	28,13,793	13,00,000	13,00,000	14,91,000
House-rent and other allowances ..	..	..	..	..	..	5,02,628	7,17,000	7,17,000	7,60,000
Ex gratia grant ..	..	..	..	..	..	88,100	..	1,06,000	..
Total—Salaries						63,42,084	44,22,000	45,28,000	48,00,000
Travel expenses ..	..	..	..	..	..	1,25,620	2,40,000	1,40,000	1,48,000
Office expenses ..	..	..	..	..	..	1,22,721	85,000	1,35,000	1,43,000
Rents, rates and taxes ..	..	..	..	..	..	3,14,489	2,85,000	3,15,000	3,34,000
Materials and Supplies ..	..	..	..	..	..	..	1,25,000	1,15,000	1,22,000
Other charges ..	..	..	..	..	..	1,02,350	90,000	1,20,000	1,27,000
Total—11						70,07,264	52,47,000	53,53,000	56,74,000
12. Special component plan for Scheduled Caste—									
i) New Veterinary Hospital—									
Salaries—									
Pay ..	..	..	..	..	..	1,26,642	39,000	39,000	41,000
Dearness allowance ..	..	..	..	..	..	1,14,290	20,000	20,000	22,000
House-rent and other allowances ..	..	..	..	..	..	22,126	7,000	7,000	8,000
Ex gratia grant ..	..	..	..	..	..	500	..	1,000	..
Total—Salaries						2,63,558	66,000	67,000	71,000
Wages ..	..	..	..	..	..	..	..	..	..
Travel expenses ..	..	..	..	..	..	9,726	8,000	8,000	9,000
Office expenses ..	..	..	..	..	..	22,878	10,000	10,000	11,000
Rents, rates and taxes ..	..	..	..	..	..	45,680	9,000	9,000	10,000
Machinery and equipments ..	..	..	..	..	..	..	..	..	..
Major/Minor works ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	8,396	10,000	10,000	11,000
Total—(i)						3,50,212	1,03,000	1,04,000	1,12,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
(ii) Additional Veterinary Dispensaries—									
Salaries—									
Pay	..	..	..	..	..	1,01,818	12,72,000	5,80,000	6,20,000
Dearness Allowance	..	..	..	..	..	1,10,069	7,85,000	6,27,000	6,65,000
House-rent and other allowances	..	..	..	..	..	21,716	1,22,000	72,000	76,000
Ex-gratia grant	..	..	..	..	..	..	..	5,000	..
Total—Salaries						2,33,603	21,79,000	12,84,000	13,61,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	69,787	2,50,000	2,50,000	2,65,000
Office expenses	..	..	..	..	..	1,88,727	2,00,000	2,00,000	2,12,000
Rents, rates and taxes	..	..	..	..	..	33,074	1,12,000	1,12,000	1,12,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	2,65,000	2,65,000	2,80,000
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	5,352	80,000	80,000	93,000
Total—(ii)						5,30,543	30,86,000	21,91,000	23,23,000
(iii) New Veterinary Aid Centres—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(iii)						..	..	..	..
Total—12						8,80,755	31,89,000	22,95,000	24,35,000
13. Special assistance to farmers for I.R.D.P. and A.R.D.C. (New Scheme)—									
Subsidies	..	..	..	..	..	..	..	..	..
Total						..	..	..	..

REVENUE EXPENDITURE

143

DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
Sixth Plan (Sanctioned)—contd.								
14. Maintenance of assets created through the scheme on Veterinary Sectors under D.P.A.R.—								
Salaries—								
Pay					1,44,302	1,35,000	1,35,000	1,42,000
Dearness allowance					1,59,780	85,000	85,000	98,000
House-rent and other allowances					20,720	17,000	17,000	18,000
Ex gratia grant					4,000	..	6,000	..
Total—Salaries ..					3,34,802	2,37,000	2,43,000	2,57,000
Wages .. .. .					..	..	..	..
Travelling expenses					1,35,029	50,000	50,000	53,000
Office expenses					1,75,164	27,000	27,000	28,000
Rent, rates and taxes					17,580	11,000	11,000	12,000
Scholarships and stipends .. .. .					..	..	..	..
Major/Minor works .. .. .					..	..	..	..
Machinery and Supplies .. .. .					..	..	..	..
Materials and Supplies .. .. .					..	..	..	..
Motor vehicles .. .. .					..	25,000	25,000	25,000
Maintenance .. .. .					..	..	..	..
Other charges					16,867	50,000	50,000	55,000
Total—14 ..					6,70,242	4,00,000	4,06,000	4,30,000
15. Maintenance of assets created through the scheme on Veterinary Sectors under I.T.D.P.—								
Salaries—								
Pay					4,55,462	10,70,000	8,50,000	9,18,000
Dearness allowance					4,29,973	8,08,000	8,91,000	9,45,000
House-rent and other allowances					79,409	1,98,000	98,000	1,04,000
Ex gratia grant					9,650	..	16,000	..
Total—Salaries ..					9,74,594	20,74,000	18,55,000	19,67,000
Wages .. .. .					..	..	..	..
Travelling expenses					2,18,166	95,000	95,000	1,00,000
Office expenses					97,485	1,60,000	1,60,000	1,70,000
Rent, rates and taxes					1,42,781	2,12,000	2,12,000	2,24,000
Scholarships and Stipends .. .. .					..	..	..	..
Major/Minor works .. .. .					..	..	..	..
Machinery and equipment/Tools and Plant .. .. .					..	..	..	..
Materials and Supplies .. .. .					..	1,25,000	1,25,000	1,25,000
Motor vehicles .. .. .					..	50,000	50,000	50,000
Maintenance .. .. .					..	..	..	..
Other charges					3,26,503	2,00,000	2,00,000	2,23,000
Total—15 ..					17,59,524	29,16,000	26,97,000	28,59,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)— contd.									
16. Maintenance of Integrated Tribal Area Development Project—									
Salaries—									
Pay						4,31,278	2,43,000	2,43,000	2,58,000
Dearness allowance						4,01,527	2,31,000	2,31,000	2,60,000
House-rent and other allowances						77,250	61,000	61,000	65,000
Ex-gratia						10,950	..	14,000	..
Total—Salaries ..						9,21,014	5,35,000	5,49,000	5,83,000
Wages						28,110	5,000	5,000	5,000
Travel expenses						29,455	1,00,000	1,00,000	1,08,000
Office expenses						140	1,60,000	1,00,000	1,60,000
Rents, rates and taxes						10,459	6,000	6,000	7,000
Grant-in-aid/Subsidy .. .. .						..	..	..	..
Materials and supplies .. .. .						..	90,000	90,000	95,000
Minor works .. .. .						..	25,000	25,000	27,000
Maintenance .. .. .						..	15,000	15,000	16,000
Subsidy .. .. .						..	..	..	..
Other charges						782	29,000	29,000	31,000
Total—16 ..						9,89,960	9,65,000	9,79,000	10,39,000
17. Maintenance of the programme for Development of Scheduled Castes.									
Salaries—									
Pay						1,32,876	2,59,000	2,59,000	2,74,000
Dearness allowances						1,45,183	1,42,000	1,42,000	2,20,000
House-rent and other allowances						25,283	53,000	53,000	56,000
Ex gratia						17,700	..	22,000	..
Total—Salaries ..						3,21,012	4,54,000	4,76,000	5,50,000
Wages .. .. .						..	..	..	..
Travel expenses						17,819	22,000	22,000	22,000
Office expenses						97,000	22,000	22,000	22,000
Rents, rates and taxes						7,381	15,000	15,000	15,000
Grants-in-aid .. .. .						..	..	..	..
Subsidy .. .. .						..	..	..	..
Materials and supplies						1,38,166	1,00,000	1,00,000	1,06,000
Major/Minor works						9,60,371	4,00,000	4,00,000	4,24,000
Other charges						16,712	55,000	55,000	17,000
Total—17 ..						15,58,530	10,68,000	10,90,000	11,58,000
Total—800—Sixth Plan (Committed) ..						1,22,76,275	1,37,85,000	1,28,20,000	1,35,83,000
Total—800						1,75,38,930	3,01,84,000	3,05,25,000	4,09,67,000

REVENUE EXPENDITURE

145

DETAILED ACCOUNT No. 2403—*Deduct*—RECOVERIES ADJUSTABLE IN REDUCTION OF EXPENDITURE

	Actuals, 1988-89	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Ra.	Ra.	Ra.	Ra.
102—Cattle and buffalo Development—				
1. Cattle Development Schemes—				
<i>Deduct</i> —Amount met from Reserve Fund under W. F. P. No. 348
1.5 State Livestock Farm—				
<i>Deduct</i> —Receipts from sales (by adjustment against 511-Capital Outlay on Dairy Development).
103—Poultry Development—				
Intensive Egg and Poultry Production and Marketing Centres—				
<i>Deduct</i> —Amount met from Reserve Fund under W. F. P. No. 353
105—Piggery Development—				
Increased production of Pork and Pork products—				
<i>Deduct</i> —Amount met from Reserve Fund under W. F. P. No. 069
797—Transfer to/from Reserve Funds				
<i>Non-Plan</i>				
1. <i>Deduct</i> —Amount met from Reserve Fund under W.F.P. No. 348.. Cattle Development Schemes—Inter-accounts Transfer.
2. <i>Deduct</i> —Amount met from Reserve Fund under W.F.P. No. 353.. Poultry Development Scheme—Inter-account Transfer.
3. <i>Deduct</i> —Amount met from Reserve Fund under W.F.P. No. 069.. Piggery Development Scheme—Inter-account Transfer.
Total—<i>Deduct</i>—Recoveries

CAPITAL EXPENDITURE
DEMAND No. 49

**C—Capital Account of Economic Services—(a) Capital
Account of Agriculture and Allied Activities**

**Head of Account : 4403—Capital Outlay on Animal Husbandry
(Excluding Public Undertakings)**

Voted Rs. 1,76,25,000

Charged Rs. Nil

Total Rs. 1,76,25,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure	1,76,25,000	..	1,76,25,000
Deduct—Recoveries .. .. .	..	..	..
Net Expenditure	1,76,25,000	..	1,76,25,000

Abstract Account

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
101—Veterinary Services and Animal Health—				
Non-Plan .. .. .	..	..	..	..
State plan (Seventh plan)	10,04,321	50,00,000	50,00,000	52,30,000
Centrally Sponsored (New Scheme) .. .. .	..	1,50,000	1,50,000	2,00,000
State Plan (Annual Plan and Sixth Plan) .. .. .	..	..	..	..
Total—101	10,04,321	52,30,000	52,30,000	55,30,000
102—Cattle and Buffalo Development—				
Non-Plan .. .. .	..	10,00,000	10,00,000	10,00,000
State plan (Seventh plan)	58,04,207	40,05,000	42,00,000	60,05,000
State Plan (Annual Plan and Sixth Plan) .. .. .	..	..	..	..
Total—102	58,04,207	50,05,000	52,00,000	70,05,000

CAPITAL EXPENDITURE

147

Abstract Account—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
163—Poultry Development—									
Non-Plan	..	..	..	{ Voted	..	..	..	..	..
				{ Charged	..	..	..	..	..
State Plan (Seventh Plan)				..	..	..	..	..	..
State Plan (Annual Plan and Sixth Plan)	..	..	..	..	..	..	..	..	..
Total—163						..	..	..	..
						{ Voted	..	..	..
						{ Charged	..	..	..
167—Fodder and Feed Development—									
Non-Plan	..	..	..	..	..	..	5,00,000	5,00,000	5,00,000
State Plan (Seventh Plan)				..	..	..	2,00,000	2,00,000	2,00,000
State Plan (Annual Plan and Sixth Plan)	..	..	..	..	..	..	..	..	..
Total—167						..	7,00,000	7,00,000	7,00,000
169—Extension and Training—									
Non-Plan	..	..	..	..	..	..	..	..	..
State plan (seventh plan)	..	..	..	..	..	..	7,00,000	11,00,000	12,00,000
State Plan (Annual Plan and Sixth Plan)	..	..	..	..	..	..	..	..	..
Total—169						..	7,00,000	11,00,000	12,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT—*concl.*

		Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
		Rs.	Rs.	Rs.	Rs.
199. Investment in Public Sector and Other Undertakings					
State Plan (Seventh Plan)		28,00,000	24,00,000	..	9,00,000
Centrally Sponsored (New Schemes)		18,00,000	..	..	..
Total—199 ..		44,00,000	24,00,000	..	9,00,000
800—Other Expenditure—					
Non-Plan .. .. .		..	..	..	..
State Plan (Seventh Plan)		3,00,000	17,00,000	20,00,000	22,00,000
Centrally Sponsored (New Schemes) .. .. .		..	..	..	..
State Plan (Annual Plan and Sixth Plan) .. .. .		..	..	..	..
Total—800 ..		3,00,000	17,00,000	20,00,000	22,00,000
Grand Total—Gross ..		1,15,68,528	1,64,25,000	1,59,30,000	1,76,25,000
{ Voted ..		1,15,68,528	1,64,25,000	1,59,30,000	1,76,25,000
{ Charged ..		..	..	..	..
Non-Plan .. .. .		..	15,00,000	15,00,000	15,00,000
State Plan (Seventh Plan)		97,68,528	1,47,75,000	1,42,80,000	1,59,25,000
Centrally Sponsored (New Schemes)		18,00,000	1,50,000	1,50,000	2,00,000
State Plan (Annual Plan and Sixth Plan) .. .. .		..	..	..	..
Product—Recoveries ..		..	..	..	..
Voted ..		..	..	..	..
Charged ..		..	..	..	..
Grand Total—Net ..		1,15,68,528	1,64,25,000	1,59,30,000	1,76,25,000
{ Voted ..		1,15,68,528	1,64,25,000	1,59,30,000	1,76,25,000
{ Charged ..		..	..	..	..
Total Expenditure (Net) under the Major Head : 4403—Capital Outlay on Animal Husbandry (Excluding Public Undertakings)					
Excluding Buildings and Tribal Areas sub-plan (as shown above) { Voted ..		1,15,68,528	1,64,25,000	1,59,30,000	1,76,25,000
{ Charged ..		..	..	..	..
Buildings (as shown separately) .. { Voted ..		33,86,410	49,00,000	46,00,000	53,11,000
{ Charged ..		..	..	..	..
Tribal Areas Sub-Plan (as shown separately) { Voted ..		..	7,00,000	8,00,000	6,00,000
{ Charged ..		..	..	..	..
Net Total—4403—Capital Outlay on Animal Husbandry (Including Buildings and Tribal Areas Sub-Plan) ..		1,49,64,938	2,20,25,000	2,13,30,000	2,35,36,000
Voted ..		1,49,64,938	2,20,25,000	2,13,30,000	2,35,36,000
Charged ..		..	..	..	..

CAPITAL EXPENDITURE

140

DETAILED ACCOUNT NO. 440300101—VETERINARY SERVICES AND ANIMAL HEALTH

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
101—Veterinary Service and Animal Health.				
State Plan (Seventh Plan)				
1. Establishment of Veterinary hospital and polyclinics— Major Works	10,04,321	17,30,000	24,30,000	17,30,000
2. Establishment of Veterinary dispensaries— Major Works .. .. .	..	7,00,000	10,00,000	6,00,000
3. Strengthening of medical Stores— Major Works .. .. .	..	1,00,000	1,00,000	1,00,000
4. Establishment of R.P. Laboratory— Major Works .. .. .	..	..	..	..
5. Establishment/Construction of Poultry disease Diagnostic Laboratory— Major Works .. .. .	..	1,50,000	1,50,000	2,00,000
6. Re-organisation of Veterinary investigational Laboratories— Major Works .. .. .	..	..	..	..
7. Strengthening and Expansion of Biological Production Division Major Works .. .. .	..	8,00,000	18,00,000	7,00,000
8. Systematic control of Livestock Diseases of National Importance:—	..			
i) Canine Rabies Control and Diagnostic Laboratory Major Works .. .. .	..			..
9. Setting up of Avian Disease Laboratory— Major works : .. .. .	..	4,00,000	..	..
10. Overall Development of erstwhile B.V. College Campus— Major works .. .. .	..	11,00,000	12,00,000	12,00,000
11. Disease Investigation Unit at Midnapore— Major works .. .. .	..	1,00,000	..	1,00,000
12. Construction of Prana Bikash Bhavan— Major Works .. .. .	..	..	..	7,00,000
Total—101—State Plan (Seventh Plan) ..	10,04,321	50,80,000	66,80,000	53,30,000
101—Veterinary Services and Animal Health				
State Plan (Annual Plan and Sixth Plan)				
1. New Veterinary hospitals— Major Works .. .. .	..			..
2. Strengthening of Biological Production Division— Major Works .. .. .	..			..
3. Central Medical Stores— Major Works .. .. .	..			..
4. Strengthening of disease investigation— Major Works .. .. .	..			..
5. Rinderpest Eradication Scheme— Major works .. .. .	..			..
6. Systematic Control of Live-stock diseases of National Importance— Establishment/Strengthening of Poultry Diagnostic Disease Laboratory— Major works .. .. .	..			..
Total—101—State Plan (Annual Plan and Sixth Plan)		..		..
Centrally Sponsored (New Scheme)				
Systematic Control of Live-stock disease of National Importance Establishment/Strengthening, of Poultry Diagnostic Disease Laboratory— Major Works .. .. .	..	1,50,000	1,50,000	2,00,000
Total—101—Centrally Sponsored (New Scheme) ..		1,50,000	1,50,000	2,00,000
Total—101 ..	10,04,321	52,30,000	68,30,000	55,30,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT NO. 440300102—CATTLE AND BUFFALO DEVELOPMENT

					Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88.	Budget Estimate, 1988-89.
					Rs.	Rs.	Rs.	Rs.
102. Cattle and Buffalo Development—								
Non-Plan								
Expenditure under W. F. P. No. 61C—								
1. Stud form/artificial insemination centre -								
Machinery and equipment	..	..	..	..	..	10,00,000	10,00,000	10,00,000
Materials and supplies	..	..	..	..	..	..	..	..
Major Works	..	..	..	..	..	..	..	..
Total—1						10,00,000	10,00,000	10,00,000
2. Resettlement of city kept animals—								
Machinery and equipment	..	..	..	..	..	..	..	..
Major Works	..	..	..	..	..	..	..	..
Total—2					..	..	..	..
Total—102—Non-Plan						10,00,000	10,00,000	10,00,000
State Plan (Seventh Plan)								
1. Resettlement of city kept Animals—								
Major Works	..	..	..	..	58,64,207	40,95,000	43,00,000	59,95,000
Machinery and equipments	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—1					58,64,207	40,95,000	43,00,000	59,95,000
2. Land for Cattle feed plant/stud Farm under operation Flood Projects—								
Land and Buildings	..	..	..	..	..	..	..	..
Total—2					..	..	..	..
3. Introduction of Frozen Semen Technology -								
Major Works	..	..	..	..	..	..	..	1,00,000
Total—3					..	..	..	1,00,000
Total—102—State Plan (Seventh Plan)					58,64,207	40,95,000	43,00,000	60,95,000
State Plan (Annual Plan and Sixth Plan)								
1. Resettlement of city kept Khatale—								
Major Works	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—1					..	..	..	..
2. Establishment of A.I. Centres attached to Veterinary Hospitals—								
Major works	..	..	..	..	..	..	..	..
Total—2					..	..	..	..
Total—102—State Plan (Annual Plan and Sixth Plan)								..
Total—102					58,64,207	56,95,000	53,00,000	70,95,000

DETAILED ACCOUNT NO. 440300107—FOODER AND FEED DEVELOPMENT

107—Fodder and Feed Development	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
Non-Plan				
Expenditure under W.F.P. No. 618—				
1. Establishment of cattle feed factory at Salboni and Siliguri—				
Machinery and Equipments
Total—1
2. Balanced Cattle feed—				
Major Works	3,00,000	3,00,000	3,00,000
Machinery and Equipment	2,00,000	2,00,000	2,00,000
Total—2	5,00,000	5,00,000	5,00,000
Total—107—Non-Plan	5,00,000	5,00,000	5,00,000
State Plan (Seventh Plan)				
Infrastructure in respect of irrigation of fodder farm—				
Major works	2,00,000	2,00,000	2,00,000
Total—107—State Plan (Seventh Plan)	2,00,000	2,00,000	2,00,000
State Plan (Annual Plan and Sixth Plan)				
Infrastructure in respect of irrigation of fodder farm—				
Major Works			
Total—107—State Plan (Annual Plan and Sixth Plan)			
Total—107	7,00,000	7,00,000	7,00,000

DETAILED ACCOUNT NO. 440300109—EXTENSION AND TRAINING

109—Extension and Training—State Plan (Seventh Plan)				
1. Introduction of Inservice Training of Veterinarian— ..	..	1,00,000	1,00,000	.
2. Strengthening of Inservice Training of Veterinary field assistants ..	..	6,00,000	10,00,000	12,00,000
Total—109—State Plan (Seventh Plan) ..	..	7,00,000	11,00,000	12,00,000
Total—109 ..	..	7,00,000	11,00,000	12,00,000

DETAILED ACCOUNT NO. 440300190—INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

State Plan (Seventh Plan)				
West Bengal Livestock Processing of Development Corporation—				
Investment in share capital for establishment of a slaughter house—				
Investment	26,00,000	24,00,000	.	9,00,000
Total—190—State Plan (Seventh Plan) ..	26,00,000	24,00,000	..	9,00,000
Centrally Sponsored (New Schemes)				
West Bengal Livestock Processing Development Corporation Ltd.—				
Investment in share capital for establishment of a slaughter house—				
Investment	18,00,000	..		..
Total—190—Centrally Sponsored (New Schemes) ..	..	..		..
Total—190 ..	44,00,000	24,00,000		9,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 440800800—OTHER EXPENDITURE

	Actuals 1986-87	Budget Estimate 1987-88	Revised Estimate 1987-88	Budget Estimate 1988-89
	Ra.	Ra.	Ra.	Ra.
800—Other Expenditure				
State Plan (Seventh Plan)				
1. Special Component Plan for Scheduled Caste—				
i) State Veterinary Hospitals.				
Major works	3,00,000	12,00,000	15,00,000	14,00,000
ii) Veterinary Dispensaries				
Major works .. .. .	..	5,00,000	5,00,000	5,00,000
2. Setting up of Rural and Municipal Abattoirs—				
Major works .. .. .	..	..	..	..
3. Carcass Utilisation—				
Major works .. .. .	..	..	..	..
4. Grants/Loans to Municipal bodies for improvement/setting up of Municipal slaughter house.			..	
Major Works				3,00,000
Total—800—State Plan (Seventh Plan) ..	3,00,000	17,00,000	20,00,000	22,00,000
Centrally Sponsored (New Schemes)				
1. Establishment of Poultry Diseases and Investigation Laboratory—				
Major Works .. .. .	..	..	..	..
2. New Veterinary Dispensaries —				
Major Works .. .. .	..	..	..	..
Total—800—Centrally Sponsored (New Schemes ) ..	..	..
Total—800 ..	3,00,000	17,00,000	20,00,000	22,00,000

DETAILED ACCOUNT No. 4403—Deduct—RECOVERIES ADJUSTABLE IN REDUCTION
OF EXPENDITURE

103—Poultry Development—				
Non-Plan				
Eggs and Poultry Marketing and Trading Centre—				
Deduct—Receipts and recoveries on Capital Account—				
Receipt from sales .. .. .	..	..	..	..
Total—103—Non-Plan ..	..	..	..	..

DEMAND No. 49

F—Loans and Advances

Head of Account : 6403—Loans for Animal Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

	Voted	Charged	Total
	Rs.	Ls.	Rs.
Gross Expenditure
Deduct—Recoveries
Net Expenditure

Abstract Account

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
	Rs.	Rs.	Rs.	Ls.
102—Cattle and Buffalo Development—				
Non-Plan
103—Poultry Development—				
State Plan (seventh Plan)
104—Sheep and Wool Development—				
Non-Plan
105—Piggery Development—				
State Plan (seventh Plan)
106—Other Live Stock Development—				
Non-Plan
109—Extension and Training—				
Non-Plan
300—Other Loans—				
Non-Plan
Grand Total—Gross
Voted
Charged
Non-Plan
State Plan (seventh Plan)
Deduct—Recoveries
Grand Total—Net
Voted
Charged

DETAILED ACCOUNT No. 640300102—CATTLE AND BUFFALO DEVELOPMENT

Non-Plan				
Loans under the Pilot Project for re-settlement of City kept Khatahs.	..	..	..	..
Total—102—Non-Plan ..	..	..	..	..

REVENUE EXPENDITURE

DEMAND No. 50

C—Economic Services—(a) Agriculture and Allied Activities

Head of Account : 2404—Dairy Development

Voted Rs. 42,76,59,000

Charged Rs. Nil

Total Rs. 42,76,59,000

				Voted	Charged	Total
				Rs.	Rs.	Rs.
Gross Expenditure	..	..	..	42,76,59,000	..	42,76,59,000
Deduct—Recoveries	..	..	..	..	..	..
Net Expenditure	..	..	..	42,76,59,000	..	42,76,59,000

Abstract Account

				Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
				Rs.	Rs.	Rs.	Rs.
001—Director and Administration—							
Non-Plan	..	..	..	..	..	..	..
State plan (Seventh plan)	..	..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	..	..
Centrally-sponsored (New Schemes and Committed)	..	..	..	..	..	..	..
Total—001	..	..	..	..	..	..	..
102—Cattle—cum— Dairy Development Project—							
Non-Plan	..	..	..	14,37,880	24,35,000	26,90,000	30,20,000
State plan (Seventh plan)	..	..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	..	..
Centrally-sponsored (New Schemes and Committed)	..	..	..	..	..	..	..
Total—102	..	..	..	14,37,880	24,35,000	26,90,000	30,20,000
100—Extension and Training—							
Non-Plan	..	..	..	5,68,651	6,70,000	6,62,000	7,65,000
State plan (Seventh plan)	..	..	..	3,000	80,000	10,000	20,000
Sixth Plan (Committed)	..	..	..	..	..	..	..
Centrally-sponsored (New schemes and Committed)	..	..	..	..	..	..	..
Total—100	..	..	..	5,71,651	7,50,000	6,72,000	7,85,000

REVENUE EXPENDITURE

155

ABSTRACT ACCOUNT —*Contd.*

				Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
				Rs.	Rs.	Rs.	Rs.
192—Greater Calcutta Milk Supply Scheme							
Non-Plan	Voted	..	..	33,74,45,492	35,82,00,000	34,41,60,000	35,75,00,000
	Charged	..	..	20,350			
State Plan (Seventh Plan)	..	..	..	
Sixth Plan (Committed)	..	..	..	
Total—192				33,74,71,848	35,82,00,000	34,41,60,000	35,75,00,000
Voted				33,74,45,492	35,82,00,000	34,41,60,000	35,75,00,000
Charged				20,350			
193—Durgapur Milk Supply Scheme—							
Non-Plan	..	..	..	1,88,38,620	2,20,00,000	2,40,00,000	2,50,80,000
State Plan (Seventh Plan)	..	..	..	
Sixth Plan (Committed)	..	..	..	
Total—193				1,88,38,620	2,20,00,000	2,40,00,000	2,50,80,000
194—Burdwan Milk Supply Scheme							
Non-Plan	..	..	..	1,02,87,278	1,21,00,000	1,20,00,000	1,30,50,000
State Plan (Seventh Plan)	..	..	..	
Sixth Plan (Committed)	..	..	..	
Total—194				1,02,87,278	1,21,00,000	1,20,00,000	1,30,50,000
195—Krishnagore Milk Supply Scheme—							
Non-Plan	..	..	..		44,00,000	88,00,000	1,80,22,000
State Plan (Seventh Plan)	..	..	..	
Sixth Plan (Committed)	..	..	..	
Total—195					44,00,000	88,00,000	1,80,22,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT—concl'd.

					Actuals, 1983-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
290 —Other expenditure—								
Non-Plan	..	..	..	..	..	51,50,000	59,98,000	1,02,57,000
State plan (Seventh plan)	..	..	..	..	..	20,000	..	20,000
Sixth Plan (Committed)	..	..	..	..	..	..	..	..
Total—800	..	..	..	..	..	51,70,000	59,98,000	1,02,77,000
Grand Total—Gross	..	..	..	..	38,96,05,255	40,50,55,000	39,84,08,000	42,76,59,000
Voted	..	..	..	..	38,95,78,899	40,50,55,000	39,84,08,000	42,76,59,000
Charged	..	..	..	..	26,356	..	..	..
Non Plan	{	Voted	..	..	38,81,38,039	40,25,20,000	39,57,08,000	42,45,99,000
	{	Charged	..	..	26,356	..	..	..
Non Plan (Developmental)	..	..	..	..	..	..	..	..
State Plan (Seventh plan)	..	..	..	..	14,40,860	25,35,000	27,00,000	30,00,000
Sixth Plan (Committed)	..	..	..	..	..	..	..	..
Deduct— Recoveries	..	{	Voted	..	..	..	..	..
		{	Charged	..	..	..	..	..
Grand Total—Net	..	..	..	..	38,96,05,255	40,50,55,000	39,84,08,000	42,76,59,000
Voted	..	..	..	..	38,95,78,899	40,50,55,000	39,84,08,000	42,76,59,000
Charged	..	..	..	..	26,356	..	..	..
Total Expenditure (Net) under the Major Head : 2404—Dairy Development—								
Excluding Tribal Areas sub-plan from 1983-84 and Buildings (as shown above)	..	{	Voted	..	38,95,78,899	40,50,55,000	39,84,08,000	42,76,59,000
		{	Charged	..	26,356	..	..	..
Buildings (as shown separately)	..	{	Voted	..	..	5,000	5,000	5,000
		{	Charged	..	..	..	..	..
Tribal Areas sub-plan (as shown separately) ..	..	{	Voted	..	..	..	..	..
		{	Charged	..	..	..	..	..
Net Total—2404— Dairy Development (including Tribal Areas sub plan and Buildings)	..	..	..	..	38,96,05,255	40,50,55,000	39,84,13,000	42,76,64,000
Voted	..	..	..	..	38,95,78,899	40,50,55,000	39,84,13,000	42,76,64,000
Charged	..	..	..	..	26,356	..	..	..

**DETAILED ACCOUNT No. 240400102—CATTLE-CUM DAIRY DEVELOPMENT
PROJECT**

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle-Cum-Dairy Development Project—									
<i>Non-Plan</i>									
1. Expenditure under W. F. P. No. 019—									
(a) Augmentation of handling capacities of the existing dairies—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant
Total—Salaries					
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Materials and supplies
Motor vehicles
Other charges
Total—(a)					
(b) Establishment of new dairy dairies—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant
Total—Salaries					
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Materials and supplies
Motor vehicles
Other charges
Total—(b)					

REVENUE EXPENDITURE
DETAILED ACCOUNT NO. 240400102—CATTLE-CUM DAIRY DEVELOPMENT
PROJECT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102 - Cattle-cum-Dairy Development Project Contd.									
<i>Non-Plan—contd.</i>									
Establishment of feeder and balancing dairies—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
Total—(c) ..						..	..	..	..
(d) Operation Flood Project—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness Allowances .. .. .	..	..	..	..	..	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rent, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
Total—(d) ..						..	..	..	..
Total—1 ..						..	..	..	..
Total—102—Non-Plan ..						..	..	..	..
<i>State Plan (Seventh Plan)</i>									
1 Dairy Development Staff—									
Salaries—									
Pay .. .. .	..	..	..	..	..	2,31,681	3,50,000	4,50,000	4,50,000
Dearness allowance .. .. .	..	..	..	..	..	2,07,581	4,00,000	5,00,000	5,00,000
House-rent and other allowances .. .. .	..	..	..	..	..	33,847	1,50,000	1,50,000	1,50,000
Ex-gratia grant .. .. .	..	..	..	..	..	9,550	..	..	..
Total—Salaries ..						4,79,659	9,00,000	11,00,000	11,00,000
Scholarships and stipends .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	5,971	40,000	40,000	40,000
Office expenses .. .. .	..	..	..	..	..	..	30,000	40,000	40,000
Rents, rates and taxes .. .. .	..	..	..	..	..	2,661	10,000	10,000	10,000
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	12,914	20,000	..	10,000
Total—1 ..						5,01,205	10,90,000	11,90,000	12,00,000

**DETAILED ACCOUNT No. 240400102—CATTLE-CUM DAIRY DEVELOPMENT
PROJECT—*contd.***

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle-cum-Dairy Development Project—<i>Contd.</i>									
<i>State plan (Seventh plan)—<i>Contd.</i></i>									
3. Initiation of the work for Operation Flood—II									
Salaries—									
Pay .. .. .	..	..	..	..	..	3,82,207	5,50,000	5,75,000	7,00,000
Dearness allowance .. .. .	..	..	..	..	..	2,76,682	5,50,000	5,75,000	7,00,000
House-rent and other allowances .. .. .	..	..	..	..	..	1,92,683	1,50,000	2,25,000	3,00,000
Ex-gratia grant .. .. .	..	..	..	..	..	14,550	..	25,000	..
Total—Salaries ..						8,66,122	12,50,000	14,00,000	17,00,000
Wages .. .. .						..	5,000	..	5,000
Travel expenses .. .. .	..	..	..	..	..	2,897	25,000	5,000	10,000
Office expenses .. .. .	..	..	..	..	..	6,674	20,000	24,000	25,000
Rent, rates and taxes .. .. .	..	..	..	..	..	42,728	75,000	57,000	65,000
Materials and supplies .. .. .	..	..	..	..	..	..	10,000	..	..
Hospitality expenses .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	10,000	..	..
Other charges .. .. .	..	..	..	..	..	18,234	40,000	13,000	15,000
Total—2 ..						9,36,655	14,35,000	15,00,000	18,20,000
Total—102—State Plan (Seventh Plan) ..						14,37,880	24,35,000	24,00,000	30,20,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240400102—CATTLE-CUM DAIRY DEVELOPMENT

PROJECT—*contd.*

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
102—Cattle-cum-Dairy Development Project— <i>contd.</i>									
Sixth plan (committed)									
1. Dairy Development Staff—									
Salaries—									
Pay
Dearness allowance
House-rent and other allowance
Ex gratia grant
Total—Salaries				
Scholarships and stipends
Travel expenses
Office expenses
Rents, rates and taxes
Grants-in-aid/Contribution
Works
Maintenance
Other charges
Total—1				

REVENUE EXPENDITURE

161

DETAILED ACCOUNT No. 240400102—CATTLE-CUM DAIRY DEVELOPMENT

PROJECT—Concld.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
02—Cattle-cum-Dairy Development Project—concld.								
Sixth Plan (Committed)—concld.								
Initiation of the work for Operation Flood—II								
Salaries—								
Pay	..	..	..	..		..		..
Dearness allowance	..	..	..	..		..		..
House-rent and other allowances	..	..	..	..		..		..
Ex gratia grant	..	..	..	..		..	..	..
Total—Salaries	..			..		..		..
Wages	..	..	..	..	..	..		..
Travel expenses	..	..	..	..		..		..
Office expenses	..	..	..	..		..		..
Rent, rates and taxes	..	..	..	..		..		..
Materials and supplies	..	..	..	..	..	..		..
Hospitality expenses	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—3	..			..	..	..	..	..
Total—102 — Sixth Plan (Committed)	..			..	..	..	..	..
Total—102	..			..	14,37,000	24,31,000	22,00,000	30,20,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240400109—EXTENSION AND TRAINING

	Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
	Ra.	Ra.	Ra.	Ra.
109—Extension and Training—				
<i>Non-Plan</i>				
1. Education and training for dairy personnel—				
Salaries—				
Pay	2,22,340	2,70,000	2,70,000	2,90,000
Dearness allowance	1,01,718	1,80,000	2,10,000	2,80,000
House-rent and other allowances	31,900	50,000	50,000	55,000
Ex gratia grant	2,250	..	10,000	..
Total—Salaries	4,48,108	5,00,000	5,40,000	5,75,000
Wages .. .. .	..	..	..	..
Travel expenses	13,508	18,000	18,000	18,000
Office expenses	70,839	14,000	15,000	16,000
Rents, rates and taxes .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Scholarships and stipends	10,700	90,000	46,000	50,000
Publications .. .. .	..	..	..	..
Materials and supplies	10,496	..	..	..
Major/Minor Works .. .. .	..	..	..	..
Other charges	6,000	50,000	45,000	50,000
Total—109—Non-Plan	5,68,651	6,70,000	6,62,000	7,09,000
<i>State Plan (Seventh Plan)</i>				
1. Manpower development and in-service training for technical personnel—				
Wages .. .. .	..	..	..	..
Travel expenses	3,000	50,000	10,000	10,000
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	30,000	..	10,000
Total—109—State Plan (Seventh Plan)	3,000	80,000	10,000	20,000
<i>Sixth Plan (Committed)</i>				
1. Manpower development and in-service training for technical personnel—				
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—109—Sixth Plan (Committed) .. .. .	..	..	..	..
Total—109	5,71,651	7,50,000	6,72,000	7,29,000

163

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
192—Greater Calcutta Milk supply scheme—				
Non-Plan				
1. Administration—				
Salaries—				
Pay	64,12,701	65,00,000	69,32,000	75,05,000
Dearness allowance	72,25,126	66,80,000	81,40,000	86,80,000
House-rent and other allowances	12,88,553	13,00,000	13,00,000	13,20,000
Ex gratia grant	1,24,448	..	2,84,000	..
Total—Salaries	1,50,00,810	1,44,80,000	1,66,56,000	1,75,05,000
Wages	75,384	3,00,000	3,00,000	3,15,000
Travel expenses	91,461	1,00,000	1,00,000	1,10,000
Office expenses	11,23,093	5,25,000	5,25,000	5,80,000
Rents, rates and taxes	1,69,819	2,75,000	2,50,000	2,75,000
Other charges	13,16,874	7,40,000	7,40,000	7,50,000
Total—1	1,78,03,737	1,63,40,000	1,85,71,000	1,95,35,000
{ Voted	1,77,77,881	1,63,40,000	1,85,71,000	1,85,35,000
{ Charged	26,356
2 Procurement—				
Salaries—				
Pay	46,83,860	44,00,000	44,87,000	47,70,000
Dearness allowance	49,93,460	46,00,000	45,05,000	55,00,000
House rent and other allowances	10,66,422	11,00,000	10,90,000	11,50,000
Ex gratia grant	1,58,850	..	2,22,000	..
Total—Salaries	1,08,81,332	1,01,00,000	1,03,04,000	1,14,20,000
Wages	2,79,400	3,00,000	3,60,000	3,70,000
Travel expenses	73,922	1,00,000	1,00,000	1,00,000
Office expenses	2,33,927	1,30,000	1,30,000	1,35,000
Rents, rates and taxes	15,057	30,000	30,000	30,000
Motor vehicles	5,18,455	13,00,000	16,50,000	18,00,000
Materials and supplies	20,04,17,314	22,44,00,000	21,00,00,000	21,80,00,000
Maintenance	10,072	..	5,000	5,000
Other charges	3,20,568	1,25,000	1,25,000	1,75,000
Total—2	21,27,50,047	23,84,85,000	22,27,04,000	23,00,35,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240400192—GREATER CALCUTTA MILK SUPPLY SCHEME
—Contd.

	Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
	Rs.	Rs.	Rs.	Rs.
192—Greater Calcutta Milk supply scheme—contd.				
Non-Plan—contd.				
1 Processing—				
Salaries—				
Pay	85,92,282	90,00,000	90,00,000	96,40,000
Dearness allowance	96,42,654	1,01,00,000	95,68,000	1,05,00,000
House rent and other allowances	29,13,931	33,00,000	35,00,000	38,00,000
Ex gratia grant	4,26,610	..	4,80,000	..
Total—Salaries	2,15,75,457	2,34,00,000	2,25,48,000	2,39,40,000
Wages	17,14,617	23,00,000	31,35,000	34,50,000
Travel expenses	25,737	40,000	40,000	40,000
Office expenses	22,30,777	1,60,000	1,60,000	1,70,000
Major/Minor Works .. .. .	..	5,000	5,000	5,000
Maintenance	51,91,339	52,00,000	52,00,000	55,00,000
Other charges	3,27,12,723	2,54,00,000	2,35,00,000	2,39,65,000
Total—3	6,34,50,680	5,60,05,000	5,45,88,000	5,70,70,000
4 Distribution—				
Salaries—				
Pay	1,17,83,723	1,14,00,000	1,27,00,000	1,35,35,000
Dearness allowance	1,13,34,810	1,24,00,000	1,05,06,000	1,14,00,000
House rent and other allowances	48,07,693	55,00,000	50,00,000	52,00,000
Ex gratia grant	8,80,395	..	7,86,000	..
Total—Salaries	2,88,06,621	2,93,00,000	2,89,92,000	3,01,35,000
Wages	29,75,578	40,00,000	47,50,000	52,25,000
Travel expenses	52,713	60,000	2,12,000	4,50,000
Office expenses	9,09,808	5,25,000	6,45,000	6,80,000
Rents, rates and taxes	7,05,150	..	3,50,000	3,80,000
Motor vehicles	64,90,900	75,00,000	75,00,000	80,00,000
Maintenance	28,288	5,000	5,000	5,000
Other charges	34,98,376	46,00,000	25,00,000	26,00,000
Total—4	4,34,67,414	4,59,90,000	4,49,54,000	4,74,35,000
5. Renewals and replacement .. .. .	..	..	..	..
6. Machinery and equipment .. .. .	..	8,80,000	8,43,000	9,25,000
7. Land and buildings .. .. .	..	25,00,000	25,00,000	25,00,000
8. Other expenditure .. .. .	..	..	..	..
Total—192—Non Plan	33,74,71,848	35,82,00,000	34,41,60,000	35,75,00,000
{ Voted	33,74,45,492	35,82,00,000	34,41,60,000	35,75,00,000
{ Charged	26,356	..	..	..

REVENUE EXPENDITURE

165

DETAILED ACCOUNT NO. 240400193—DURGAPUR MILK SUPPLY SCHEME

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
193—Durgapur Milk supply scheme—									
Non Plan—									
1. Administration									
Salaries—									
Pay	..	..	..	..	..	4,52,986	5,00,000	5,08,000	5,53,000
Dearness allowance	..	..	..	..	..	4,67,503	5,20,000	6,64,000	6,67,000
House-rent and other allowances	..	..	..	..	..	75,195	87,000	86,000	90,000
Ex gratia grant	..	..	..	..	..	15,950	..	17,000	..
Total—Salaries						10,11,694	11,07,000	12,75,000	13,10,000
Wages	..	..	..	..	..	90,295	1,20,000	4,16,000	5,000
Travel expenses	..	..	..	..	..	1,11,327	50,000	40,000	42,000
Office expenses	..	..	..	..	..	37,803	40,000	40,000	42,000
Rents, rates and taxes	..	..	..	..	..	1,01,141	1,36,000	1,36,000	1,42,000
Other charges	..	..	..	..	..	6,67,064	5,50,000	7,00,000	7,80,000
Total—1						20,19,324	20,03,000	26,07,000	23,21,000
2. Procurement									
Salaries—									
Pay	..	..	..	..	..	1,95,576	2,14,000	1,97,000	2,23,000
Dearness allowance	..	..	..	..	..	2,09,054	2,26,000	2,40,000	2,50,000
House-rent and other allowances	..	..	..	..	..	33,069	50,000	31,000	33,000
Ex gratia grant	..	..	..	..	..	9,650	..	8,000	..
Total—Salaries						4,47,349	4,90,000	4,82,000	5,06,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	14,334	17,000	17,000	18,000
Office expenses	..	..	..	..	..	..	5,000	5,000	5,000
Materials and supplies	..	..	..	..	..	1,17,71,654	1,47,00,000	1,56,00,000	1,65,00,000
Motor vehicles	..	..	..	..	..	..	1,50,000	1,00,000	1,00,000
Major/Minor Works	..	..	..	..	..	75,387	..	..	..
Maintenance	..	..	..	..	..	..	5,000	5,000	5,000
Other charges	..	..	..	..	..	3,87,063	4,50,000	4,00,000	4,00,000
Total—2						1,26,95,757	1,58,17,000	1,66,09,000	1,76,34,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240400193—DURGAPUR MILK SUPPLY SCHEME—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
193—Durgapur Milk supply scheme— <i>contd.</i>									
Non-Plan— <i>contd.</i>									
3. Processing									
Salaries—									
Pay	..	..	..	..	..	6,77,570	8,00,000	8,65,000	9,33,000
Dearness allowance	..	..	..	..	..	7,26,269	8,31,000	10,63,000	10,65,000
House-rent and other allowances	..	..	..	..	..	3,17,812	4,02,000	3,75,000	3,94,000
Ex gratia grant	..	..	..	..	..	33,600	..	39,000	..
Total—Salaries						17,55,251	20,33,000	23,62,000	23,97,000
Wages	..	..	..	..	..	1,029	5,000	11,000	2,00,000
Travel expenses	..	..	..	..	..	14,075	17,000	27,000	23,000
Office expenses	..	..	..	..	..	1,758	2,000	2,666	2,000
Rents, rates and taxes	..	..	..	..	..	70,649	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	2,50,000	5,01,000	5,00,000
Other charges	..	..	..	..	..	6,08,545	4,00,000	4,50,000	4,00,000
Total—3						24,61,307	27,07,000	33,53,000	34,27,000
4. Distribution									
Salaries—									
Pay	..	..	..	..	..	89,442	1,06,000	1,12,000	1,24,000
Dearness allowance	..	..	..	..	..	98,125	1,14,000	1,45,000	1,02,000
House-rent and other allowances	..	..	..	..	..	13,090	25,000	20,000	21,000
Ex gratia grant	..	..	..	..	..	4,500	..	4,000	..
Total—Salaries						2,05,157	2,45,000	2,81,000	2,47,000
Wages	..	..	..	..	..	..	..	..	3,00,000
Travel expenses	..	..	..	..	..	4,991	5,000	2,000	2,000
Office expenses	..	..	..	..	..	6,315	5,000	5,000	5,000
Motor vehicles	..	..	..	..	..	13,56,276	2,00,000	1,98,000	2,10,000
Other Charges	..	..	..	..	..	10,97,493	5,45,000	5,45,000	5,14,000
Total—4						26,70,232	10,00,000	10,31,000	12,78,000
5. Renewals and replacement						..	..	..	..
6. Machinery and equipment						..	1,00,000	1,00,000	1,00,000
7. Land and buildings						..	2,73,000	3,00,000	2,00,000
8. Other expenditure						..	..	..	..
Total—193-Non-Plan—						1,98,36,620	2,20,00,000	2,40,00,000	2,50,40,000

REVENUE EXPENDITURE

167

DETAILED ACCOUNT No. 240400194—BURDWAN MILK SUPPLY SCHEME

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
194—Burdwan Milk supply scheme—									
Non-Plan—									
1. Administration—									
Salaries—									
Pay	..	..	..	..	..	1,83,710	1,80,000	2,00,000	2,18,000
Dearness allowance	..	..	..	..	..	1,88,229	2,10,000	2,70,000	2,93,000
House-rent and other allowances	..	..	..	..	..	33,847	35,000	30,000	35,000
Ex gratia grant	..	..	..	..	..	..	..	8,000	..
Total—Salaries						4,05,786	4,25,000	5,08,000	5,46,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	27,370	12,000	12,000	14,000
Office expenses	..	..	..	..	..	23,963	30,000	30,000	25,000
Rents, rates and taxes	..	..	..	..	..	..	1,000	1,000	1,000
Other charges	..	..	..	..	..	4,748	5,000	5,000	5,000
Total—1						4,61,867	4,73,000	5,56,000	5,91,000
2. Procurement—									
Salaries—									
Pay	..	..	..	..	..	1,34,496	72,000	1,55,000	1,70,000
Dearness allowance	..	..	..	..	..	1,24,794	80,000	1,79,000	1,78,000
House-rent and other allowances	..	..	..	..	..	31,388	14,000	50,000	60,000
Ex gratia grant	..	..	..	..	..	20,849	..	8,000	..
Total—Salaries						3,11,527	1,66,000	3,92,000	4,08,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	4,164	5,000	6,000	7,000
Office expenses	..	..	..	..	..	3,71,246	10,000	16,000	20,000
Rents, rates and taxes	..	..	..	..	..	3,766	12,000	24,000	24,000
Materials and supplies	..	..	..	..	..	73,85,532	80,00,000	84,00,000	92,00,000
Motor vehicles	..	..	..	..	..	52,082	40,000	40,000	40,000
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	7,121	20,000	13,000	52,000
Other charges	..	..	..	..	..	63,815	48,000	1,21,000	2,00,000
Total—2						81,99,243	92,01,000	90,12,000	99,51,000

REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240400194—BURDWAN MILK SUPPLY SCHEME—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
194—Burdwan Milk Supply Scheme—Contd.									
Non-Plan—Contd.									
3. Processing—									
Salaries—									
Pay	..	..	..	..	..	2,57,584	3,21,000	3,40,000	3,73,000
Dearness allowance	..	..	..	..	..	2,58,074	3,40,000	4,60,000	5,16,000
House-rent and other allowances	..	..	..	..	..	87,203	50,000	1,00,000	1,10,000
Ex gratia grant	..	..	..	..	..	..	..	14,000	..
Total—Salaries						6,02,861	7,11,000	9,14,000	9,99,000
Wages..	..	..	..	..	..	2,77,918	3,30,000	3,70,000	3,90,000
Travel expenses	..	..	..	..	..	15,880	8,000	8,000	8,000
Office expenses	..	..	..	..	..	15,191	50,000	50,000	60,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	1,84,093	5,60,000	5,00,000	2,50,000
Other charges	..	..	..	..	..	4,06,376	4,73,000	3,00,000	5,00,000
Total—3						15,02,319	21,32,000	21,42,000	22,07,000
4. Distribution—									
Salaries—									
Pay	..	..	..	..	..	27,272	30,000	30,000	36,000
Dearness allowance	..	..	..	..	..	27,772	30,000	41,000	45,000
House-rent and other allowances	..	..	..	..	..	12,257	8,000	14,000	16,000
Ex gratia grant	..	..	..	..	..	..	..	1,000	..
Total—Salaries						67,301	68,000	86,000	97,000
Wages ..	..	..	..	..	..	2,142	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	4,000	4,000	4,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	54,404	50,000	50,000	50,000
Total—4						1,23,847	1,22,000	1,40,000	1,61,000
5. Renewals and replacement						..	..	..	..
6. Machinery and equipment						..	22,000	..	..
7. Land and buildings						..	150,000	1,50,000	1,50,000
8. Other expenditure						..	..	..	..
Total—194- Non-Plan						1,02,87,276	1,31,00,000	1,30,00,000	1,30,50,000

DETAILED ACCOUNT NO. 240400195—KRISHNAGORE MILK SUPPLY SCHEME

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
195—Krishnagar Milk Supply Scheme—									
Non—Plan—contd.									
1. Administration—									
Salaries—									
Pay	80,000	31,000	2,98,000
Dearness allowances	85,000	47,000	2,25,000
House-rent and other allowances	13,000	6,000	50,000
Ration allowance	1,000	..
Ex gratia grant
Total—Salaries						..	1,78,000	85,000	5,73,000
Wages						..	16,000	..	..
Travel expenses						..	10,000	10,000	10,000
Office expenses						..	1,000	1,05,000	1,10,000
Rent, rates and taxes						5,00,000	5,00,000
Other charges						..	5,000	5,000	5,000
Total—1						..	2,10,000	7,05,000	11,98,000
2. Procurement—									
Salaries—									
Pay	20,000	..	16,000
Dearness allowances	22,000	..	15,000
House-rent and other allowances	4,000	..	3,000
Ex gratia grant
Total—Salaries						..	46,000	..	34,000
Wages						..	8,000	8,000	10,000
Travel expenses						..	1,000	1,000	2,000
Office expenses						..	1,000	5,000	8,000
Rent, rates and taxes						4,000	5,000
Materials and supplies						..	25,00,000	64,00,000	1,50,00,000
Motor vehicles						..	55,000	55,000	60,000
Major works						..	1,000	1,000	1,000
Maintenance						..	1,000	2,000	50,000
Other charges						..	10,000	10,000	10,000
Total—2						..	26,23,000	64,56,000	1,51,80,000

REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240400195—KRISHNAGORE MILK SUPPLY SCHEME—*contd.*

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
195 - Krishnagar Milk Supply Scheme,—Contd.									
Non-Plan— <i>contd.</i>									
3. Processing—									
Salaries—									
Pay	1,75,000	1,12,000	2,16,000
Dearness allowances	1,85,000	1,77,000	1,40,000
House-rent and other allowances	40,000	20,000	85,000
Ration allowance
Ex gratia grant	5,000	..
Total—Salaries						..	4,00,000	3,15,000	3,91,000
Wages						..	4,000	24,000	28,000
Travel expenses						..	2,000	3,000	5,000
Office expenses						..	8,000	4,13,000	2,33,000
Rents, Rates and Taxes					
Major/Minor Works					
Maintenance						..	75,000	6,00,000	5,50,000
Other charges						..	6,16,000	1,62,000	1,38,000
Total—3						..	11,05,000	15,17,000	13,45,000
4. Distribution—									
Salaries—									
Pay	20,000	..	16,000
Dearness allowances	20,000	..	6,000
House-rent and other allowances	4,000	..	3,000
Ex gratia grant
Total—Salaries						..	44,000	..	25,000
Wages						..	4,000	..	..
Travel expenses						..	2,000	2,000	2,000
Office expenses						..	2,000	2,000	3,000
Motor vehicles						..	30,000	30,000	30,000
Other charges						..	2,50,000	15,000	15,000
Total—4						..	3,32,000	49,000	75,000
5. Renewals and replacement					
6. Machinery and equipment						..	5,000	5,000	5,000
7. Land and buildings						..	1,25,000	1,28,000	2,20,000
8. Other expenditure					
Total—195—Non-Plan						..	44,00,000	88,90,000	1,80,23,000

REVENUE EXPENDITURE

171

DETAILED ACCOUNT No. 249400800—OTHER EXPENDITURE

	Actual, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
800—Other Expenditure				
<i>Non-Plan—Consolid</i>				
1. Lump provision for "Revision of Pay Scales and Other benefits"
2. Lump provision for additional Dearness Allowances	51,50,000	41,93,000	70,44,000
3. Lump provision for Interim Relief	18,03,000	32,13,000
Total—800—Non-Plan	51,50,000	59,96,000	1,02,57,000
800—Other Expenditure				
<i>State plan (Seventh plan)</i>				
1. Survey and Statistics—				
Salaries—				
Pay	8,000	..	8,000
Dearness allowance	5,000	..	5,000
House-rent and other allowances	2,000	..	2,000
Ex-gratia grant
Total—Salaries	15,000	..	15,000
Wages
Travel expenses	5,000	..	5,000
Office expenses
Rents, rates and taxes
Grants-in-aid/Contributions
Works
Maintenance
Other charges
Total—800—State Plan (Seventh Plan)	20,000	..	20,000
800—Other Expenditure				
<i>State Plan (Committed)</i>				
1. Survey and Statistics—				
Salaries—				
Pay
Dearness allowance
House-rent and other allowances
Ex-gratia grant
Total—Salaries
Wages
Travel expenses
Office expenses
Rents, rates and taxes
Grants-in-aid/Contributions
Works
Maintenance
Other charges
Total—800—State Plan (Committed).
Total—800	51,70,000	59,96,000	1,02,77,000

DEMAND No. 50

Capital Account of Economic Services—(a) Capital Account of Agriculture and Allied Activities

Head of Account : 4404—Capital Outlay on Dairy Development
(Excluding Public Undertakings)

Voted Rs. 1,14,55,000

Charged Rs. Nil

Total Rs. 1,14,55,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure	1,14,55,000	..	1,14,55,000
Deduct—Recoveries .. .. .	..	..	..
Net Expenditure	1,14,55,000	..	1,14,55,000

Abstract Account

		Actuals, 1986-87.	Budget Estimate, 1987-88.	Budget Estimate, 1987-88.	Revised Estimate, 1988-89.
		Rs.	Rs.	Rs.	Rs.
102—Cattle-cum Dairy Development Project—					
Non-Plan			29,50,000	29,50,000	29,50,000
State Plan (Seventh Plan)		56,280	2,00,000	2,00,000	6,00,000
Sixth Plan (Committed) .. .. .		..	..	..	..
Total—102		56,280	31,50,000	31,50,000	35,50,000
110—Greater Calcutta Milk Supply Scheme—					
Non-Plan	{ Voted ..	..	..	..	..
	{ Charged ..	..	..	..	..
State Plan (Seventh Plan)		63,09,771	15,00,000	38,00,000	33,00,000
Sixth Plan (Committed) .. .. .		..	..	..	..
Total—110		63,09,771	15,00,000	38,00,000	33,00,000
	{ Voted ..	63,09,771	15,00,000	38,00,000	33,00,000
	{ Charged ..	..	..	..	..
111—Durgapur Milk Supply Scheme—					
State Plan (Seventh Plan) .. .. .		..	3,00,000	4,00,000	8,00,000
Sixth Plan (Committed) .. .. .		..	..	..	..
Total—111 .. .. .		..	3,00,000	4,00,000	8,00,000

CAPITAL EXPENDITURE

173

ABSTRACT ACCOUNT—*Concld.*

				Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
				Rs.	Rs.	Rs.	Rs.
112—Bardwan Milk Supply Scheme—							
State Plan (Seventh Plan)	..	..	..	..	3,00,000	..	2,00,000
Sixth Plan (committed)	..	..	..	..	..	..	..
Total—112				..	3,00,000	..	2,00,000
113—Krishnagar Milk Supply Scheme—							
State Plan (Seventh Plan)	..	..	..	..	3,00,000	3,00,000	3,00,000
Sixth Plan (committed)	..	..	..	..	..	..	..
Total—113				..	3,00,000	3,00,000	3,00,000
190—Investment in Public Sector and other Undertakings—							
State Plan (Seventh Plan)	..	..	..	..	34,00,000	34,00,000	10,00,000
Sixth Plan (Committed)	..	..	..	..	..	..	..
Total- 190				..	34,00,000	34,00,000	10,00,000
800—Other expenditure—							
Non-Plan	..	..	..	..	..	..	..
State Plan (Seventh Plan)	..	..	..	23,45,174	25,00,000	46,00,000	22,15,000
Sixth Plan (Committed)	..	..	..	..	..	..	..
Total—800				23,45,174	25,00,000	46,00,000	22,15,000
Grand Total—Gross				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
Voted				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
Charged				..	..	..	..
Non-Plan				..	29,50,000	29,50,000	29,50,000
State Plan (Seventh Plan)				87,11,225	85,00,000	1,27,00,000	85,05,000
Sixth Plan (Committed)				..	..	..	..
Voted				..	..	..	..
Charged				..	..	..	..
Voted				..	..	..	..
Charged				..	..	..	..
Grand Total—Net				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
Voted				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
Charged				..	..	..	..
Capital Expenditure (Net) under the Report : 4404—Capital Outlay on Dairy Development (Excluding Public Undertakings)—							
Excluding Buildings (as shown above)				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
Buildings (as shown separately)				13,67,414	59,00,000	28,00,000	31,00,000
Total—4404—Capital Outlay on Dairy Development (Excluding Public Undertakings) (including Buildings)				1,00,78,639	1,73,50,000	1,84,50,000	1,45,55,000
Voted				1,00,78,639	1,73,50,000	1,84,50,000	1,45,55,000
Charged				..	..	..	..

CAPITAL EXPENDITURE

DETAILED ACCOUNT No. 440400102—CATTLE-CUM DAIRY DEVELOPMENT PROJECT

					Actual, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
102—CATTLE CUM DAIRY DEVELOPMENT PROJECT								
<i>Non-Plan</i>								
Expenditure under World Food Programme No. 618—Dairy Project—								
(1) Augmentation of the handling capacities of the existing dairies—								
Machinery and equipment
Materials and supplies
Works
Total—(1)..				
(2) Establishment of new city dairies—								
Salaries—								
Pay
Dearness allowance
House-rent and other allowances
Total—Salaries				
Travel expenses
Machinery and equipment	2,00,000	2,00,000	2,00,000
Materials and supplies
Wages
Office expenses
Motor vehicles..
Rents, rates and taxes
Major/Minor Works
Other charges
Other expenditure
Total—(2)..					..	2,00,000	2,00,000	2,00,000
(3) Establishment of Milk Collection-cum-Chilling Stations—								
Machinery and equipment
Materials and supplies
Total—(3)..				
4 Organisation of rural milk procurement—								
Machinery and equipment
Total—(4)..				

CAPITAL EXPENDITURE

175

DETAILED ACCOUNT NO. 440400102—CATTLE-CUM DAIRY DEVELOPMENT PROJECT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle-cum-Dairy Development Project—contd.									
Non-Plan—consolid.									
(5) Establishment of feeder-balancing dairies—									
Subsidies—									
Pay . . . . .	..	..	..	..	..	..	..	..	..
Dearness allowance . . . . .	..	..	..	..	..	..	..	..	..
House-rent and other allowances . . . . .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Travel expenses . . . . .	..	..	..	..	..	..	..	..	..
Machinery and equipment . . . . .	..	..	..	..	..	..	27,50,000	27,50,000	27,50,000
Wages . . . . .	..	..	..	..	..	..	..	..	..
Office expenses . . . . .	..	..	..	..	..	..	..	..	..
Motor vehicles . . . . .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes . . . . .	..	..	..	..	..	..	..	..	..
Purchase of milk and impure milk . . . . .	..	..	..	..	..	..	..	..	..
Major/Minor Works . . . . .	..	..	..	..	..	..	..	..	..
Other charges . . . . .	..	..	..	..	..	..	..	..	..
Other expenditure . . . . .	..	..	..	..	..	..	..	..	..
Total—(5) ..						..	27,50,000	27,50,000	27,50,000
Total—Non-Plan—102—Expenditure under W.F.P. No. 618 ..						..	29,50,000	29,50,000	29,50,000
Total—102—Non-Plan ..						..	29,50,000	29,50,000	29,50,000
State Plan (Seventh Plan)—									
Rural Dairy Extension—									
Machinery and equipment . . . . .	..	..	..	..	..	56,280	2,00,000	2,00,000	6,00,000
Total—102—State Plan (Seventh Plan) ..						56,280	2,00,000	2,00,000	6,00,000
Sixth Plan (Committed)									
Rural Dairy extension—									
Machinery and equipment . . . . .	..	..	..	..	..	..	..	..	..
Total—102—Sixth Plan (Committed) ..						..	..	..	..
Total—102 ..						56,280	31,50,000	31,50,000	35,50,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT NO. 440400110—GREATER CALCUTTA MILK SUPPLY SCHEME

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
110—Greater Calcutta Milk Supply Scheme—				
State Plan (Seventh Plan)				
Machinery and equipment	63,09,771	15,00,000	38,00,000	33,90,000
Total—110—State Plan (Seventh Plan) ..	63,09,771	15,00,000	38,00,000	33,90,000

DETAILED ACCOUNT NO. 440400110—GREATER CALCUTTA MILK SUPPLY SCHEME

110—Greater Calcutta Milk Supply Scheme—				
Sixth Plan (Committed)				
Machinery and equipment .. .. .	..	..	..	..
Total—110—Sixth Plan (Committed) ..	..	..	..	..
Total—110 ..	63,09,771	15,00,000	38,00,000	33,90,000

DETAILED ACCOUNT NO. 440400111—DURGAPUR MILK SUPPLY SCHEME

111—Durgapur Milk Supply Scheme—				
State Plan (Seventh Plan)				
Machinery and equipment .. .. .	..	3,00,000	4,00,000	8,00,000
Total—111—State Plan (Seventh Plan) ..	..	3,00,000	4,00,000	8,00,000

DETAILED ACCOUNT NO. 440400111—DURGAPUR MILK SUPPLY SCHEME

111—Durgapur Milk Supply Schemes—				
Sixth Plan (Committed)				
Machinery and equipment .. .. .	..	..	..	..
Total—111—Sixth Plan (Committed) ..	..	..	..	..
Total—111 ..	..	3,00,000	4,00,000	8,00,000

DETAILED ACCOUNT NO. 440400112— BURDWAN MILK SUPPLY SCHEME

	Actuals, 1980-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
112—Burdwan Milk Supply Scheme				
State Plan (Seventh Plan)				
Machinery and equipment	3,00,000	..	2,00,000
Total—112—State Plan (Seventh Plan)	3,00,000	..	2,00,000

DETAILED ACCOUNT NO. 440400112— BURDWAN MILK SUPPLY SCHEME

112—Burdwan Milk Supply Scheme				
Sixth Plan (Committed)				
Machinery and equipment .. .. .	..	..	..	..
Total—112—Sixth Plan (Committed) ..	..	..	..	..
Total—112 ..	..	3,00,000	..	2,00,000

DETAILED ACCOUNT NO. 440400113— KRISHNAGORE MILK SUPPLY SCHEME

113—Krishnagore Milk Supply Scheme				
State Plan (Seventh Plan)				
Machinery and equipment .. .. .	..	3,00,000	3,00,000	3,00,000
Total—113—State Plan (Seventh Plan) ..	..	3,00,000	3,00,000	3,00,000

DETAILED ACCOUNT NO. 440400113— KRISHNAGORE MILK SUPPLY SCHEME

113—Krishnagore Milk Supply Scheme				
Sixth Plan (Committed)				
Machinery and equipment .. .. .	..	..	..	..
Total—113—Sixth Plan (Committed) ..	..	..	..	..
Total—113 ..	..	3,00,000	3,00,000	3,00,000

CAPITAL EXPENDITURE

DETAILED ACCOUNT NO. 440400190—INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
190—Investment in Public Sector and Other Undertakings				
State Plan (Seventh Plan)				
Investment in share capital—				
Investment	34,00,000	34,00,000	10,00,000
Total—190—State Plan (Seventh Plan)	34,00,000	34,00,000	10,00,000

DETAILED ACCOUNT NO. 440400190—INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

190—Investment in Public Sector and Other Undertakings				
Sixth Plan (Committed)				
Investment in share capital—				
Investment .. .. .	..	..	..	..
Total—190—Sixth Plan (Committed) ..	..	..	..	..
Total—190 ..	..	34,00,000	34,00,000	10,00,000

DETAILED ACCOUNT NO. 440400800—OTHER EXPENDITURE

800—Other Expenditure—				
State Plan (Seventh Plan)				
1. Schemes for long distance transport—				
Machinery and equipment ..	8,90,000	9,00,000	97,00,000	12,00,000
2. Milk product factory cum-workshop at Salt Lake, Calcutta—				
Machinery and equipment ..	..	..	..	..
3. Establishment of a new Dairy Plant at 2nd bye-pass, Calcutta—				
Machinery and equipment ..	..	2,00,000	..	..
4. Land for operation Flood Project—				
Land and Buildings	15,25,174	14,00,000	19,00,000	10,15,000
Total—800—State Plan (Seventh Plan) ..	23,45,174	25,00,000	46,00,000	22,15,000

CAPITAL EXPENDITURE

179

DETAILED ACCOUNT No. 440400800—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
800—Other Expenditure—				
<i>Sixth Plan (Committed)</i>				
1. Scheme for long distance transport—				
Machinery and equipment .. .. .	..	..	..	..
2. Milk product factory at Salt Lake, Calcutta—				
Machinery and equipment .. .. .	..	..	..	..
3. Establishment of a new Dairy Plant at 2nd bye-pass, Calcutta—				
Machinery and equipment .. .. .	..	..	..	..
4. Land for Operation Flood Project—				
Land and Buildings .. .. .	..	..	..	..
Total—800—Sixth Plan (Committed) ..	..	..	..	..
Total—800 ..	21,45,174	25,00,000	40,00,000	22,15,000

DETAILED ACCOUNT No. 4404—Deduct—RECOVERIES ADJUSTABLE IN REDUCTION OF EXPENDITURE

110—Greater Calcutta Milk Supply Scheme				
<i>Non-Plan</i>				
Milk Colonies and distribution of milk and milk products—				
Deduct—Receipts and recoveries on Capital Accounts—				
Receipts from sales .. .. .	..	..	..	..
111—Durgapur Milk Supply Scheme				
<i>Sixth Plan (Committed)</i>				
Deduct—Receipts and recoveries on Capital Accounts—				
Receipts from sales .. .. .	..	..	..	..
Total—Deduct—Recoveries ..	..	..	..	..

DEMAND No. 50**F—Loans and Advances**

Head of Account : 6404—Loans for Dairy Development (Excluding Public Undertakings)

Voted Rs. 10,00,000

Charged Rs. Nil

Total Rs. 10,00,000

						Voted	Charged	Total
						Rs.	Rs.	Rs.
Gross Expenditure	..	..	..	..	..	10,00,000	..	10,00,000
Deduct—Recoveries	..	..	..	..	..	..	..	..
Net Expenditure	..					10,00,000	..	10,00,000

Abstract Account

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Dairy Development Projects—									
Non-Plan	-
Greater Calcutta Milk Supply Schemes—									
State Plan (seventh Plan)	15,00,000	15,00,000	10,00,000
				
Grand Total—Gross	15,00,000	15,00,000	10,00,000
Voted	15,00,000	15,00,000	10,00,000
Charged
Non-Plan
State Plan (seventh Plan)	15,00,000	15,00,000	10,00,000
Deduct—Recoveries
Grand Total—Net	15,00,000	15,00,000	10,00,000
Voted	15,00,000	15,00,000	10,00,000
Charged

DETAILED ACCOUNT No. 640400102—GREATER CALCUTTA MILK SUPPLY SCHEME

State Plan (seventh Plan)				
1. Loans under expansion of Greater Calcutta Milk Supply Scheme	..	15,00,000	15,00,000	10,00,000
Total— State Plan (seventh Plan)	..	15,00,000	15,00,000	10,00,000

EXPLANATORY MEMORANDUM

DEMAND No. 49

2403—Animal Husbandry

Voted Rs. 23,49,89,000

Charged Rs. Nil

Total Rs. 23,49,89,000

						Voted	Charged	Total
						Rs.	Lks.	Rs.
Expenditure	..	..	..	..	..	23,49,89,000	..	23,49,89,000
Recoveries	..	..	..	..	..	..	..	..
Net Expenditure ..						23,49,89,000	..	23,49,89,000

(The Figures are in thousands of rupees.)

Minor head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
-Direction and Administration.		1,42,63	1,58,89	1,90,38	..	1,90,38	2,00,17	..	2,00,17	2,17,38	..	2,17,38
-Veterinary Services and Animal Health.		4,01,06	4,55,73	4,35,12	..	4,35,12	4,56,13	..	4,56,13	4,77,01	..	4,77,01
-Cattle and Buffalo Development.		5,90,44	6,66,03	7,08,32	..	7,08,32	6,67,03	..	6,67,03	7,01,00	..	7,01,00
-Poultry Development.		1,50,21	2,38,42	1,80,46	..	1,80,46	1,82,87	..	1,82,87	1,91,47	..	1,91,47
-Sheep and Wool Development.		7,63	11,41	11,54	..	11,54	11,66	..	11,66	12,27	..	12,27
-Piggery Development		21,98	24,45	29,13	..	29,13	28,54	..	28,54	29,60	..	29,60
-Other Livestock Development.		65,47	35,33	33,29	..	33,29	34,03	..	34,03	35,11	..	35,11
-Fodder and Feed Development.		1,08,07	2,03,06	2,26,56	..	2,26,56	2,29,43	..	2,29,43	2,42,71	..	2,42,71
-Extension and Training.		9,89	10,44	11,49	..	11,49	10,62	..	10,62	13,18	..	13,48
-Administrative Investigations and Statistics.		6,29	7,69	10,37	..	10,37	9,55	..	9,55	11,84	..	11,84
-Tribal Areas Sub-plan		..	9,45	4,09	..	4,09	4,17	..	4,17	4,42	..	4,42
-Transfer, to/from other Funds.	
-Other Expenditure		1,66,13	1,75,89	2,01,94	..	2,01,94	2,05,26	..	2,05,26	4,09,67	..	4,09,67
and Total—Gross ..		17,59,70	19,98,19	21,51,69	..	21,51,69	21,39,46	..	21,39,46	23,49,89	..	23,49,89
Recoveries
and Total—Net ..		17,59,70	19,98,19	21,51,69	..	21,51,69	21,39,46	..	21,39,46	23,49,89	..	23,49,89
Expenditure (Net) under the Major Head .												
-Animal Husbandry including Tribal Areas sub-plan from 1983-84 and Buildings (as shown above).		17,59,70	19,98,19	21,51,69	..	21,51,69	21,39,46	..	21,39,46	23,49,89	..	23,49,89
Buildings (as shown separately).		7	..	7	7	..	7	7	..	7
Tribal Areas Sub-plan (as shown separately).		1,39	11,01	31,32	..	31,32	27,05	..	27,05	32,20	..	32,20
Total—2403—Animal Husbandry (including Tribal Areas Sub-plan and Buildings).		17,61,09	20,09,20	21,83,01	..	21,83,01	21,66,51	..	21,66,51	23,82,16	..	23,82,16

ised.—The decrease is due to smaller provision under plan schemes.

get.—The increase is mainly due to inclusion of larger provision on account of additional dearness allowance and interim relief sanctioned with effect from 1-3-87, 1-12-87 and 1-8-87 respectively besides normal growth.

(The figures are in thousands of rupees)

Budget 1987-88	Revised, 1987-88	Budget 1988-89
-------------------	---------------------	-------------------

The details of the Developmental expenditure are shown below —

SUMMARY

Non-Plan (Developmental)	..	..	..	..	4,00	4,00	4,
State Plan (Seventh Plan)	..	..	..	..	3,31,58	3,20,85	3,50,
Centrally Sponsored (New Schemes)	..	..	..	..	39,35	37,10	48,
Central Sector (New Schemes)	..	..	..	..	..	75	2
State Plan (Annual Plan and Sixth Plan and Committed)	..	..	..	..	3,32,77	3,25,79	3,45,
Centrally Sponsored (New Schemes and Committed)	..	..	..	..	..	..	..
Central Sector (New schemes and Committed)	..	..	..	..	..	..	..
Fifth Plan (Committed)	..	..	..	..	..	..	..
Centrally Sponsored (Committed)	..	..	..	..	..	..	..
Total	..	..	..	..	7,07,70	6,88,49	7,50,

DETAILS**Non-Plan (Developmental)****101—Veterinary Services and Animal Health—**

Foot and mouth disease control programme for vaccination of Cattle and buffaloes.	4,00	4,00	4,
---	------	------	----

Total—101—Non-Plan (Developmental)	..	4,00	4,00	4,
---	----	-------------	-------------	-----------

Total—Non-Plan (Developmental)	..	4,00	4,00	4,
---------------------------------------	----	-------------	-------------	-----------

State Plan (Seventh Plan)**001—Direction and Administration—**

1. Establishment of monitoring and Planning Cell, strengthening of different subject matter of the branches of Directorate headquarters and regional offices. Publicity wing.	53	53	
2. Strengthening of the field administration of Veterinary Directorate	50	20	3
3. Strengthening of the existing Publicity wing of the Directorate	50	40	1
4. Strengthening of the Directorate Headquarters	50	10	1
5. Strengthening of the purchase section of the Directorate	50	9	

Total—001	..	2,53	1,32	6,
------------------	----	-------------	-------------	-----------

101—Veterinary Services and Animal Health—

1. Establishment of Veterinary hospitals and poly clinics	..	3,00	18,52	4
2. Establishment of Veterinary Dispensaries	..	3,00	5,10	7
3. Establishment of Veterinary Aid Centres	..	6,00	3,00	10
4. Mobile Veterinary Units	..	1,50	1,50	2
5. Strengthening of Medical Stores	..	1,00	1,00	1
6. Provision of Life Saving drugs	..	10,00	10,00	15
7. Procurement and maintenance of refrigerators, microscopes, furniture of Veterinary Units.	..	10,00	12,15	7
8. Reorganisation of Veterinary investigational laboratories	..	1,50	70	2
9. Rural Veterinary Health Workers Scheme	..	1,00	..	1
10. Clinical Laboratories	..	50	50	2
11. Foot and Mouth Disease Control Programme for Vaccination of Cattle and buffaloes	..	2,00	2,00	2
12. Establishment of rinder pest Laboratory	..	..	..	..
13. Strengthening and expansion of Biological Products Division	..	5,00	13,00	7
14. Production of Cell Culture Viral Diagnostic reagent	..	3,00	2,25	2
15. Rinder Pest Control	..	6,00	1,00	2
16. Rinderpest eradication	..	8,00	6,50	10
17. R.P Eradication Scheme—Rinder pest Surveillance and Containment Vaccination Programme	..	..	..	..
18. Animal Disease Surveillance—Setting up of an Epidemiological Unit.	..	1,00	1,00	1
19. Systematic Control of Live stock disease of national importance	..	8,70	8,70	8
20- Overall Development of Erstwhile Bengal Veterinary College Campus-	..	2,00	2,00	2
Total—101	..	73,20	82,02	81

(Figures are in thousands of Rupees)

			Budget 1987-88	Revised 1987-88	Budget 1988-89
92—Cattle and buffalo development—					
1. Intensive cattle development Project	—	..	73,70	73,70	79,13
2. Strengthening of existing A.I. Centres and adoption of process semen technology.	..	..	10,00	19,85	10,00
3. Establishment of a I.C.D.P in 24-Parganas (South), Sundarban area with frozen semen technique.	..	..	1,50	64	25
4. Assistance to Small Marginal Farmers and Agricultural Labourers for rearing of cross-bred heifers.			15,15	15,15	22,80
5. Establishment of Dairy Demonstration Farm	..	..	..	..
6. Setting of Deep freeze semen station at Birbhum, Purulia	..	..	..	..
7. Distribution of crossbreeding buffaloes and bulls with maintenance allowance for natural service in the rural areas covered by AI for improvement of local stock procuring and rearing upto breeding age.	..	..	1,00	1,00	1,70
8. Cattle show	..	..	3,50	3,50	3,00
9. Conversion of liquid Semen Centres to frozen semen units in I.C.D.P, Jalpaiguri-Siliguri in Collaboration with Milk Marketing Federation, West Bengal	..	..	..	..	..
10. Replacement and Provement of bulls for C.S.C.S. and purchase of genetic material for breeding purpose			3,00	3,00	2,00
11. Assistance to selected Goshalas for production of indigenous crossbred heifers	..	..	..	..	..
12. Resettlement of City-kept animals	..	..	24,00	8,50	11,00
13. Artificial insemination Based Programme for rural employment through Customs Service	..	..	1,60	1,60	1,50
14. Establishment of Dairy Demonstration Farm at Rasulpore, Burdwan	..	..	1,00	72	10
15. Establishment of Sterility and infertility units	..	..	..	..	..
16. Assistance to Medium sized Cattle/Bufaloes Farm Units	..	..	..	..	..
17. Publicity, Monitory, Evaluation of Artificial Insemination with frozen semen and survey of sexual Health Control of Animals	..	..	3,00	..	3,00
18. Construction/Renovation fencing, etc. of existing C.S.C.S, A.I. Centres/Cattle Farm, etc.	..	..	1,00	3,28	..
19. Strengthening of Intensive Cattle Development Project, C.S.C.S, A.I. Centres, etc. set up from 3rd to 5th five-year plan with equipment and appliances.	..	..	2,30	2,30	..
20. Strengthening of Haringhata Kalyani complexs	..	..	1,50	3,28	50
Total—102	..	..	1,42,25	1,36,52	1,34,88

103—Poultry Development—

1. Establishment of State Poultry Farm at Malda—	3,00	3,00	..
2. Financial Assistance to Corporation/Union etc.	..	..	..	..	..
3. Establishment/Strengthening of Layers and Broiler Farm	..	..	..	..	..
4. Additional facilities for taking up Duck Breeding Programme in the existing Poultry Farms	..	..	2,50	2,50	2,75
5. Poultry Development in Districts, infrastructure Development/ construction/renovation/repairs etc.	..	..	50	50	..
6. Establishment of Duck Breeding Farm	..	..	..	..	..
Total—103	..	..	6,00	6,00	2,75

(Figures are in thousands of rupees)

	Budget 1987-88	Revised 1987-88	Budget 1988-89
104—Sheep and Wool Development—			
1. Procurement and distribution of Mutton type rams for up-grading local stock for increased mutton production	1,00	1,00	1,
2. Procurement and distribution of beetal bucks for up-grading .. local goa through Gram-Panchayat with maintenance allowance	1,20	1,20	1,
3. Construction, renovation/repair/fencing of the existing sheep extension centres/sheep breeding farm.	..	..	..
Total— ..	2,20	2,20	2,
105—Piggery Development—			
1. Strengthening of Bacon Factory along with establishment of Sale outlets in selected areas with stalls and snacks bar.	1,00	8	..
2. Establishment and continuation of Pig Breeding Farm at Bijanbari, Darjeeling.	1,00	1,00	1,
Total— 5 ..	2,00	1,08	1
106—Other Livestock Development—			
1. Special Component Plan for Scheduled Caste in the State	..	..	..
2. Supply of Drug unit to small and marginal farmers and agricultural labourers etc.	..	..	..
3. Assistance to small/marginal farmer and agricultural labourer for Poultry and Piggery Programme	..	..	..
4. Animal Resources Development Programme in C.A.D.P. Areas.	1,00	1,00	1
5. Special Assistance to the farmers of I.R.D.P. and A.R.D.C.	..	..	..
6. Scheme for design and development of pilot plan for utilisation of suitable Alga strain for augmentation of livestock and Poultry feed	..	..	..
Total—106 ..	1,00	1,00	1
107—Fodder and Feed Development—			
1. Subsidised distribution of Fodder seeds/cuttings/Minikits/I.D. Plots etc. for promotion of Fodder cultivation on farmers land	3,00	3,00	1,5
2. Establishment of fodder extension centres in Panchayat Samities	2,00	2,00	5,00
3. Enforcement of quality control on compound feed ..	..	..	..
4. Scheme on development on fodder resources in State including establishment of fodder farm	..	..	..
5. Establishment/Strengthening of fodder seed production farms ..	..	..	..
6. Strengthening of infrastructure feed and fodder development ..	..	..	..
7. Essential building including fencing, walling etc. of existing fodder farm.	2,00	..	50
8. Development of grass land in the district of Darjeeling ..	1,00	1,00	10
9. Free distribution of minikit to encourage cultivation of green fodder at the rate of Rs. 20/- per kit containing fodder seeds fertiliser etc.	3,00	3,00	2,00
Total—107 ..	11,00	9,00	9,10
108—Extension and Training—			
1. Introduction of in service training of Veterinarian ..	2,00	2,00	3,00
2. Strengthening and reorganisation of Farmers Training Centre—Infrastructure in the district of Darjeeling	1,00	50	10
3. Scheme for in-service training for Technical officers of the Animal Husbandry Directorate	..	50	30
4. Strengthening of Veterinary Compounds and Dresser's Course ..	1,00	..	1,00
5. Field Assistants training in veterinary Services ..	..	..	1,00
Total—108 ..	4,00	3,00	5,40

(The figures are in thousands of rupees)

Budget 1987-88	Revised 1987-88	Budget 1988-89
-------------------	--------------------	-------------------

13—Administrative Investigation and Statistics—

1. Survey for estimation of areas and production for Cultivated fodder
2. Strengthening of the existing Statistical Cell of the Veterinary Directorate	50	10	1,00
3. Scheme for Sample Survey on estimates of production of milk, egg, wool, and meat	1,50	1,50	1,50
4. Establishment of Disease Intelligence Units	50	..	1,00
Total—113 ..	2,50	1,60	3,50

100—Other Expenditure—

Hospitals			
1. Carcass Utilisation .. ..	..	..	..
2. Meat Authority .. ..	..	..	..
3. Setting up of and Municipal and rural abattoir .. ..	..	..	..
4. Strengthening of Veterinary Counsels .. ..	..	..	..
Dispensaries			
Centres			
5. Hill Areas Sub-Plan establishment of Veterinary Dispensaries and Peripatetic Service Centre ..	3,50	1,25	3,50
6. Hill Areas Sub-Plan Strengthening of disease investigation ..	1,50	50	1,50
7. Special Component Plan for Scheduled Castes in the state ..	79,90	68,46	93,70
Total—800 ..	84,90	70,21	98,70
Total—State Plan (Seventh Plan)	3,31,58	3,20,85	3,50,08

Centrally Sponsored (New Schemes)**01—Veterinary Services and Animal Health—**

1. Mobile Veterinary Units. .. ..	..	..	..
2. Provision of Life Saving Drugs. .. ..	..	..	..
3. Foot and Mouth Disease Control Programme for vaccination of cattle and buffaloes.	2,00	2,00	2,00
4. Production of Cell Culture Viral Diagnostic Reagents. ..	3,00	2,25	2,50
5. Rinderpest Eradication.	8,00	6,50	10,00
6. Rinderpest Eradication Scheme, Rinderpest Surveillance and containment vaccination Programme ..	..	..	..
7. Systematic Control of Livestock Disease of National Importance—			
(i) Tuberculosis and Brucellosis Control Unit	3,00	3,00	3,00
(ii) Swine Fever Control.	20	20	20
(iii) Pullorum and Marek's Disease Control.	1,00	1,00	1,00
(iv) Canine Rabies Control	2,00	2,00	2,00
(v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory	1,50	1,50	1,50
(vi) Strengthening of Headquarter Staff.	50	50	50
(vii) Establishment of Disease Free Zone.	50	50	50
8. Animal Disease Surveillance—			
Setting up of an Epidemiological Unit	1,00	1,00	1,00
Total—101 ..	22,70	20,45	24,20

02—Cattle and Buffalo Development—

1. Assistance to selected Goshalas for production of Indigenous Cross-bred heifers.	..	..	..
2. Assistance to medium size cattle buffaloes farm units. ..	..	..	..
3. Assistance to Small Marginal Farmers and Agricultural Labourers for rearing up cross-bred heifer.	15,15	15,15	22,80
Total—102 ..	15,15	15,15	22,80

(Figures are in Thousands of rupees)

		Budget 1987-88	Revised 1987-88	Budget 1988-89
Centrally Sponsored (New Schemes)				
103—Poultry Development—				
1. Establishment/Strengthening of Layers and Broiler Farm.	..	..	..	..
2. Financial Assistance to Corporation/Union, etc.	..	..	..	..
3. Establishment of a Duck rearing Farm.	..	..	..	..
Total—103 :	..			..
106—Other Livestock Development—				
1. Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Programme.				..
2. Supply of Duck units to Small/Marginal Farmers and Agricultural Labourers etc.	..	..	..	..
Total—106 :	..	..
107—Fodder and Feed Development—				
1. Enforcement of quality control compound feeds.	..	..	..	..
2. Establishment/Strengthening of fodder seed production farms.	..	..	..	..
3. Strengthening of infrastructure for feed and fodder development.	..	..	..	..
Total—107 :	..	..
113—Administrative Investigation and Statistics—				
1. Scheme for sample surveys on estimation of production of Milk/Egg/Wool/Meat.	..	..	..	..
	1,50	1,50	1,50	1,50
Total—113 :	..	1,50	1,50	1,50
800—Other Expenditure—				
1. Setting up of Rural Abattoirs.	..	..	..	..
2. Carcass Utilisation.	..	..	..	..
3. Strengthening of Veterinary Council.	..	..	..	..
Total—800 :	..	..
Total—Centrally Sponsored (New Schemes) :	..	39,35	37,10	48,50
Central Sector (New Scheme)				
102—Cattle and buffalo Development—				
Setting up of Deep Freeze Semen at Bribhum/Purulia				
Total—102			..	..
103—Poultry Development—				
1. Scheme for establishment of Backyard Poultry production units for the benefit of rural poor Women of backward areas.	..	..	75	2,00
Total—103 :	..	..	75	2,00
Total—Central Sector (New Scheme) :	..		75	2,00

(The figures are in thousands of rupees.)

Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
--------------------	---------------------	--------------------

State Plan (Annual Plan, Sixth Plan and Committed)**001—Direction and Administration—**

1. Strengthening of Administrative machinery .. ..	..	..	..
2. Strengthening of Headquarters, regional offices, etc. ..	..	..	..
3. Strengthening of different subject matter branches of the Directorate of Animal Husbandry. ..	1,46	1,48	1,57
4. Establishment of a Civil Engineering Cell at Headquarters ..	..	..	..
5. Monitoring and planning cell at the Animal Husbandry Directorate Headquarters. ..	..	..	..
6. Strengthening of Publicity Wing of the Directorate of Animal Husbandry at Headquarters. ..	..	..	..
7. Maintenance of Drought prone Area Programme—Animal Husbandry. ..	5,21	5,26	5,58
Total—001 ..	6,67	6,74	7,15

101—Veterinary Services and Animal Health—

1. Tuberculosis and Brucellosis Control	4,53	4,59	4,87
2. New Veterinary Hospital	9,95	10,83	11,49
3. New Veterinary Aid Centres	10,66	10,89	11,54
4. Mobile Clinics	5,96	6,39	6,77
5. Central Medical Stores	2,44	2,40	2,65
6. Strengthening of disease investigation	4,52	4,63	5,50
7. Clinical laboratories	2,17	2,19	2,33
8. Strengthening of biological production division	5,29	5,40	5,73
9. Foot and mouth disease control programme for vaccination of cattle and buffaloes. ..	..	..	..
10. Ranikhet disease eradication scheme .. ..	..	..	..
11. Swine fever eradication scheme .. ..	..	..	..
12. Disease intelligence scheme .. ..	..	..	..
13. Sheep and goat drenching and mass vaccination scheme ..	..	..	..
14. Rinderpest Eradication Programme .. ..	..	..	..
15. Rural Veterinary Health Worker Scheme .. ..	..	..	..
16. Rinderpest Eradication Scheme— Rinderpest Surveillance and Containment Vaccinations ..	55	55	..
17. Systematic Control of Livestock diseases of National importance— (i) Tuberculosis and Brucellosis control unit .. ..	..	..	..
(ii) Swine Fever Control .. ..	..	..	..
(iii) Pullorum Control .. ..	..	..	..
(iv) Canine Rabies Control .. ..	..	..	..
(v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory. ..	..	..	..
(vi) Strengthening of Head quarters Staff .. ..	..	..	..
18. Animal Disease Surveillance—Setting up of an Epidemiological Unit ..	..	..	..
19. Expenditure in connection with Drought, 1982—supply of Drugs and Biological Products for Animal Husbandry. ..	..	..	..
Total—101 ..	46,11	47,96	50,98

(The figures are in thousands of rupees.)

	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
102—Cattle and buffalo development—			
1. Intensive cattle development Project	51,79	51,30	54,37
2. Establishment of centralised semen collection station along .. with key village at Satgaohi, Burdwan	6,34	6,45	6,82
3. Replacement and procurement of bulls of Central Semen Collec- tion Station.			..
4. Establishment of a deep freeze semen station at Beldanga, Murshidabad, Midnapur with DANIDA assistance. and one mini frozen semen Bank at Howrah and other I.C.D.P.s—		..	..
5. Assistance to Small/Marginal farmers and Agricultural labourers for rearing of crossbred heifers.			..
6. Establishment of Dairy Demonstration Farm	2,93	2,95	3,11
7. Strengthening of Haringhata-Kalyani Complex — — —		..	..
8. Scheme for distribution of stud bulls in the rural areas not covered by artificial insemination programme for grading up local stock, etc.	38	40	42
9. Scheme for establishment of an exotic cattle breeding farm and deep freeze semen unit.	10,63	10,76	11,40
10. Cattle show .. .. .			..
11. Scheme for expansion and consolidation of existing key village blocks established during the period from First Five-Year Plan to Fourth Five-Year Plan.	1,43	1,48	1,57
12. Construction of Calf pen, Cattle housing etc. .. .. .	..	..	..
13. Resettlement of city-kept animals .. .. .	..	..	..
14. Establishment of a centralised semen collection station along with three key village blocks in the district of Hooghly.			..
15. Farmers' service unit at Darjeeling .. .. .	..	..	..
16. Maintenance of the scheme accelerated development of Hill Areas— Animal Husbandry.	5,89	6,06	6,42
17. Intensification of artificial insemination to village level Co- operatives/assistance for custom service scheme.	..	..	..
18. Intensification for Head Quarters Cell for assistance to Small/Marginal farmers and agricultural labourers for rearing of crossbred heifers.	..	..	..
19. Establishment of A. I. Centres attached to Veterinary hospitals	2,04	2,07	2,20
20. Scheme for establishment of an exotic Cattle Breeding Farm at Salboni.		..	..
21. Sundarban Development Programme .. .. .	..	..	..
22. Hill Cattle Development Scheme in the Hill areas of Darjeeling— Establishment of one CSCS at Gorubathan and establishment of 8 additional A. I. Sub-Centres.	1,14	1,16	1,24
23. Maintenance of arousht prone area programme— Animal Husbandry.	25,08	25,44	26,07
24. Establishment of a Bull Mother Farm .. .. .	..	..	..
25. Essential buildings/repairs/renovation/Fencing etc. of existing C. S. C. S., A. I. Centres, Cattle Farm, etc.			..
26. Strengthening of C.S.C.S. at St. Mary's Kurseong and establish- ment of Block level staff of Hill Areas of Darjeeling	3,43	3,46	3,67
Total—102 ..	1,11,13	1,11,53	1,18,19

(The figures are in thousands of rupees)

		Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
—Poultry Development—				
1. New Intensive Poultry Development Projects .. ..	.. ..	..	..	..
2. Expansion of existing Poultry Farm/Establishment of New Farm/ Broiler Production/Rearing Centre, etc.		4.29	4.35	4.62
3. Establishment of new Poultry Farm .. ..	.. ..	..	..	..
4. State Poultry Farm, Purulia .. ..	.. ..	..	..	..
5. Poultry Development under Applied Nutrition Programmes ..	..	22	23	26
6. Poultry Development in Districts—infrastructure development including purchase of stocks for replacement—		4.89	4.95	5.24
7. Scheme for organisation of a Marketing Federation in West Bengal		..	..	..
8. Enhancement of feed budget of various poultry farms and consolidation of poultry farms.		..	..	..
9. Poultry production through Co-operative and Poultry Unions ..	..	..	..	..
10. Establishment of quality control laboratories .. ..	.. ..	..	..	..
11. Establishment of a pilot dressing unit as supportive to poultry marketing scheme.		..	..	..
12. Scheme for giving incentive to the Co-operative Eggs Producers' Associations/Institutions.		..	..	..
13. Establishment of two regional hatcheries .. ..	.. ..	..	..	..
14. Establishment of transit cold storage .. ..	.. ..	..	..	..
15. Establishment of broiler production centre .. ..	.. ..	..	..	..
16. Scheme for reorganisation of existing poultry farms/establishment of Engineering Cell/Feed mixing unit/Storage/Staff quarters/ Transport facilities etc.		..	..	..
17. Scheme for implementation of two State Poultry Farms at Kakdwip and Nimpith.		..	..	..
18. Sunderban Development Programme .. ..	.. ..	..	..	..
19. Establishment of Duck Breeding Farm .. ..	.. ..	..	..	..
20. Establishment of Poultry Complex at Salt Lake .. ..	.. ..	..	..	..
Total—103 ..	..	9.40	9.53	10.12
—Sheep and Wool Development—				
1. Distribution of sheep and goat in rural areas .. ..	.. ..	..	..	..
2. Service Centres for Sheep .. ..	.. ..	1.42	1.43	1.51
3. Selection and development of goat strains through incentive to goat keepers.		..	..	..
4. Regeneration of stock of Sheep Breeding Farm/Sheep Extension Centre.		..	..	..
5. Infrastructure Development for Marketing and link up under Goat/Sheep Scheme.		..	..	..
6. Scheme for evolving a better breed of goat by crossing Black Bengal Does with Beetal/Berber/Buck of Haringhata Farm		..	..	..
Total—104 ..	..	1.42	1.43	1.51
—Piggery Development—				
1. Establishment and expansion of pig breeding farm .. ..	.. ..	..	..	..
2. Maintenance of the scheme Accelerated development Hill Areas		1.28	1.28	1.35
3. Sinking of deep tubewell in piggery section of Haringhata Farm		..	..	..
4. Assistance to Co-operative Pig Producers' Societies .. ..	.. ..	..	..	..
5. Continuation of Beacon Factory .. ..	.. ..	..	..	..
Total—105 ..	..	1.28	1.28	1.35
—Other Livestock Development—				
1. Strengthening of Common Service Security Estate at Haringhata- Kalyani Complex.		..	..	..
2. Expansion of metabolism shed and strengthening of Physiology/ Chemistry section at Haringhata Farm .		..	..	..
3. Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Production Programme.		..	..	..
Total—106		..	..	..

(The figures are in thousands of rupees.)

		Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
107—Fodder and Feed Development—				
1. Fodder demonstration and extension centre	--	1,67	1,68	1,
2. Strengthening of Salboni Fodder Farm	--	..	..	.
3. Strengthening of feed mixing unit	..	..	..	.
4. Strengthening and expansion of existing fodder farm	--	1,82	1,84	1.
5. Infrastructure in respect of irrigation of fodder farm	..	..	..	.
6. Maintenance of Drought-prone Area programme Animal Husbandry.	..	2,75	2,78	2,
7. Establishment of Fodder Farm	..	..	..	.
8. Development of grass land in the District of Darjeeling	..	..	..	.
9. Scheme on development of Fodder Resources in State including establishment of Fodder Farm.	..	..	..	.
10. Strengthening and expansion of Agronomy Division including Agricultural Engineering/Preservation of Cowdung and said refuses—Construction of cross-bred and Other development/research work.	..	..	..	.
11. Scheme on development of grass land in the State	..	..	..	.
12. Essential Building including fencing renovation etc. of existing fodder farm	...	..	..	.
Total—107	--	6,24	6,30	6,

109—Extension and Training—

1. Expansion and improvement of in-service training and Veterinary Research.		2,17	2,20	2,
2. Scheme for various specialised subjects under Animal Husbandry and refresher course for the technical officers.		..	..	..
3. Expansion of the existing State Institute of Animal Husbandry and Dairy at Haringhata.		..	..	..
4. Expansion of in-service Training Centre at Haringhata Farm	..	..	..	..
Total—109	..	2,17	2,20	2,

113—Administrative Investigation and Statistics—

1. Establishment of a Statistical Cell under the Directorate of Animal Husbandry and continuation of Livestock Centre		5,27	5,32	5,
2. Expansion of existing Statistical Cell under the Veterinary Directorate		1,10	1,13	1,
3. Scheme for sample surveys on estimation of production of Milk, Egg, Wool and Meat.		..	..	..
Total—113		6,37	6,45	6,

796—Tribal Areas Sub-Plan—

1. Scheme for Subsidised distribution of goat keeping/sheep rearing/house dairy and Poultry distribution in I.T.D.P. areas under Tribal Sub-Plan Programme.	..	..	..	..
2. New Veterinary Hospitals	..	..	..	..
3. New Veterinary Aid Centres	..	4,00	4,17	4,
Total—796	..	4,00	4,17	4,

(The figures are in thousands of rupees.)

	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
Other Expenditure—			
1. Modernisation of Slaughter Houses .. ..	..	...	...
2. Establishment of a carcass utilisation centre .. ..	..	...	...
3. Maintenance of Integrated Tribal Area Development Project ..	9,65	9,79	10,39
4. Maintenance of the programme to development of Scheduled Castes ..	10,68	10,90	11,56
5. Animal Husbandry Development Scheme under Special Component Plan for Scheduled Castes (Special Component Plan for Scheduled Castes) ..			...
6. Special assistance to Farmers for I. R. D. P. and A.R.D.C. ..		..	..
7. Establishment of Poultry Disease investigation Laboratory under Scheduled Castes Component Plan ..	..	...	...
8. Sundarban Development Programme for development of Cattle, Poultry and Piggery ..			..
9. Maintenance of assets created through the scheme on veterinary scheme on Veterinary Sectors under I.T.D.P. ..	20,16	20,97	28,59
10. Maintenance of assets created through the scheme on veterinary sectors under D.P.A.P. ..	4,00	4,06	4,30
11. New Veterinary Dispensaries	52,47	53,53	56,74
12. Special Component Plan for Scheduled Castes—			
(i) New Veterinary Hospitals	1,03	1,04	1,12
(ii) Additional Veterinary Dispensaries	30,86	21,91	23,23
(iii) New Veterinary Aid Centre .. ..	..	..	..
Total—800 ..	1,37,85	1,28,20	1,35,93
Total—State Plan (Annual Plan, Sixth Plan and Committed) ..	3,32,77	3,25,79	3,45,41

The details of "Deduct—Recoveries" are as follows :—

Cattle and Buffalo Development—*Non-plan**State Livestock Farm—*

Deduct—Receipts from sales by adjustment against 511—Capital Outlay on Dairy Development

Total
----------	----	----	----

The total provisions for the Non-Plan schemes under W. F. P. No. 618 financed by the Indian Dairy Corporation as follows:—

(i) 3451—Secretariat Economic Services .. ..	..	..	..
(ii) 2425—Co-operation .. ..	..	..	..
(iii) 6425—Loans to Co-operative Societies .. ..	..	..	..
(iv) 2403—Animal Husbandry .. ..	..	..	..
(v) 4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings) ..	..	..	..
(vi) 6403—Loans for Animal Husbandry (excluding Public Undertakings) ..	..	..	..
(vii) 2404—Dairy Development .. ..	..	..	..
(viii) 4404—Capital Outlay on Dairy Development (excluding Public Undertakings) ..	..	..	..
(ix) 4404—Capital Outlay on Dairy Development (Buildings) ..	..	..	..
Total ..	..	..	..

Corresponding receipts on account of assistance from the Indian Dairy Corporation have been shown as grants under head— "III—Dairy Development —III—Other Receipts" and Loans under the head "603—Internal Debt of the Govt.—VI—Loans from other institutions—Loans from Indian Dairy Corporation".

The provision for Animal Husbandry as a whole is made up as follows:—

2403—Animal Husbandry	21,51,69	21,39,46	23,49,89
2403—Animal Husbandry (Buildings)	7	7	7
2403—Animal Husbandry (Tribal Areas Sub-plan)	31,22	27,05	32,20
4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings) ..	1,64,25	1,59,30	1,79,25
4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings) (Buildings) ..	49,00	46,00	53,11
4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings (Tribal Area) Sub-Plan) ..	7,00	8,00	6,00
6403—Loans for Animal Husbandry .. ..	..	..	..
Total ..	24,03,23	23,79,88	26,17,52

DEMAND No. 49

4403—Capital Outlay on Animal Husbandry (Excluding Public Undertakings)

Voted Rs. 1,76,25,000

Charged Rs. Nil

Total Rs. 1,76,25,000

					Voted	Charged	Total
					Rs.	Rs.	Rs.
Gross Expenditure ..	..	..	..	..	1,76,25,000	..	1,76,25,000
Deduct—Recoveries ..	..	..	..	..	..	..	..
Net Expenditure ..					1,76,25,000	..	1,76,25,000

(The figures are in thousands of rupees)

Minor head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
01—Veterinary Services and Animal Health	..	6,38	10,06	52,30	..	52,30	64,30	..	64,30	55,30	..	55,30
102—Cattle and Buffalo Development	..	14,82	58,64	56,95	..	56,95	53,00	..	53,00	70,95	..	70,95
108—Poultry Development
107—Fodder and Feed Development	..	28	..	7,00	..	7,00	7,00	..	7,00	7,00	..	7,00
109—Extension and Training	..	1,20	..	7,00	..	7,00	11,00	..	11,00	12,00	..	12,00
100—Investments in Public Sector and other undertakings.	..	11,00	44,00	24,00	..	24,00	..	..	..	9,00	..	9,00
800—Other Expenditure	..	1	3,00	17,00	..	17,00	20,00	..	20,00	22,00	..	22,00
Grand Total—Gross	..	33,69	1,15,69	1,64,25	..	1,64,25	1,59,30	..	1,59,30	1,76,25	..	1,76,25
Deduct—Recoveries
Grand Total—Net	..	33,69	1,15,69	1,64,25	..	1,64,25	1,59,30	..	1,59,30	1,76,25	..	1,76,25
Total Expenditure (Net) under the Major Head : 4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings)—
Excluding Buildings and Tribal Area Sub-Plan (as shown above)	..	33,69	1,15,69	1,64,25	..	1,64,25	1,59,30	..	1,59,30	1,76,25	..	1,76,25
Buildings (as shown separately)	..	12,28	33,96	49,00	..	49,00	49,00	..	49,00	62,11	..	62,11
Tribal Area Sub-Plan (as shown separately)	7,00	..	7,00	8,00	..	8,00	8,00	..	8,00
Net Total	..	45,97	1,49,65	2,20,25	..	2,20,25	2,15,30	..	2,15,30	2,46,36	..	2,46,36

Revised—The decrease is due to smaller provision under Plan Schemes

Budget—The increase is due to larger provision under Plan Schemes

(The figures are in thousands of rupees)

The details of the Developmental Expenditure are as follows :—

SUMMARY

		Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
State Plan (Seventh Plan)				
Centrally Sponsored (New Schemes)	.. ..	1,47,75	1,42,80	1,59,25
		.. 1,50	1,50	2,00
Total	..	1,49,25	1,44,30	1,61,25
State Plan (Seventh Plan)				
101—Veterinary Services and Animal Health				
1. Establishment of Veterinary Hospital and Polyclinics	.. ..	17,30	21,30	17,30
2. Establishment of Veterinary dispensaries	.. ..	7,00	10,00	6,00
3. Strengthening of medical store	.. ..	1,00	1,00	1,00
4. Establishment of R. P. Laboratory	.. ..	..	..	..
5. Establishment; Construction of Poultry disease Diagnostic	.. ..	1,50	1,50	2,00
6. Re-organisation of Veterinary Investigational Laboratories	.. ..	..	..	..
7. Strengthening and expansion of Biological Production Division	.. ..	8,00	18,00	7,00
8. Systematic Control of Livestock Disease of National Importance—				
(i) Canine Rabies Control and Diagnostic Laboratory	.. ..	..	..	..
9. Setting up of Avian Disease Laboratory	.. ..	4,00	..	..
10. Overall Development of erstwhile B V College Campus	.. ..	11,00	12,00	12,00
11. Disease Investigation Unit at Midnapore	.. ..	1,00	..	1,00
12. Construction of Praai Bikash Bhavan	.. ..	..	..	7,00
Total—101	..	50,80	56,80	53,30
102—Cattle and Buffalo Development—				
1. Resettlement of City-kept Animals	.. ..	46,95	43,00	59,95
2. Land for Cattle-feed plant; Stud farm under operation flood project.	.. ..	..	..	..
3. Introduction of Frozen Semen Technology	.. ..	..	..	1,00
Total—102	..	46,95	43,00	60,95
107—Fodder and Feed Development—				
Infrastructure in respect of irrigation of fodder farms	.. ..	2,00	2,00	2,00
Total—107	..	2,00	2,00	2,00
108—Extension and Training—				
1. Introduction of inservice training of veterinary.	.. ..	1,00	1,00	..
2. Strengthening of inservice training of veterinary field assistants.	.. ..	6,00	10,00	12,00
Total—108	..	7,00	11,00	12,00
190—Investments in Public Sector and other undertakings—				
1. West Bengal Livestock Processing Development Corporation Ltd.—				
Investment in share capital for establishment of a slaughter house—				
Investment	.. ..	24,00	..	9,00
Total—190	..	24,00	..	9,00
800—Other Expenditure—				
1. Grants/Loans to Municipal bodies for improvement/setting up of Municipal Slaughter house.	.. ..	..	..	3,00
2. Setting up of Rural and Municipal Abattoirs	.. ..	..	..	..
3. Carcass Utilisation	.. ..	..	..	..
4. Special Component Plan for Scheduled Castes—				
(i) State Veterinary Hospitals	.. ..	12,00	15,00	14,00
(ii) Veterinary Dispensaries	.. ..	5,00	5,00	5,00
Total—800	..	17,00	20,00	22,00
Total—State Plan (Seventh Plan)	..	1,47,75	1,42,80	1,59,25

(The figures are in thousands of rupees)

			Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
State Plan (Annual Plan and Sixth Plan)					
101—Veterinary Services and Animal Health—					
1. New Veterinary Hospitals .. .. .	..	..	..	..	..
2. Strengthening of Biological Production Division .. .. .	..	..	..	..	..
3. Strengthening of disease investigation .. .. .	..	..	..	..	..
4. Rinderpest Eradication Scheme .. .. .	..	..	..	..	..
5. Systematic Control of Livestock Diseases of National Importance Establishment/Strengthening of Poultry Disease Diagnostic Laboratory	..	..	..	..	..
Total—101 ..	..	..	..	..	..
102—Cattle and Buffalo Development—					
1. Resettlement of City-kept khatahs .. .. .	..	..	..	..	..
2. Establishment of A.I. Centres attached to Vety. Hospitals ..	..	..	..	..	..
Total—102 ..	..	..	..	..	..
107—Fodder and Feed Development—					
Infrastructure in respect of irrigation of fodder farms ..	..	..	..	..	..
Total—107 ..	..	..	..	..	..
109—Extension and Training—					
Expansion and improvement of inservice training and veterinary research	..	..	..	..	..
Total—109 ..	..	..	..	..	..
796—Tribal Areas Sub-Plan—					
New Veterinary Hospitals .. .. .	..	..	..	..	..
Total—796 ..	..	..	..	..	..
800—Other Expenditure—					
1. West Bengal Livestock Processing Development Corporation Investment in share capital for establishment of a slaughter house—	..	..	..	..	..
Investment .. .. .	..	..	..	..	..
2. Establishment of Poultry Disease Investigation Laboratory ..	..	..	..	..	..
3. New Veterinary Dispensaries .. .. .	..	..	..	..	..
Total—800 ..	..	..	..	..	..
Total—State Plan (Annual Plan and Sixth Plan) ..					
Centrally-Sponsored (New Schemes)					
101—Veterinary Services and Animal Health—					
Systematic Control of Livestock Diseases of National Importance— Establishment/Strengthening of Poultry Disease Diagnostic Labora- tory			1,50	1,50	2,00
Total—101 ..	..	..	1,50	1,50	2,00
100—Investments in Public Sector and Other Undertakings—					
1. West Bengal Livestock Processing Development Corporation Ltd. Investment in Share Capital for establishment of a slaughter house—	..	..	..	..	..
Investment .. .. .	..	..	..	..	..
Total—100 ..	..	..	..	..	..
Total—Centrally-Sponsored (New Schemes) ..					
			1,50	1,50	2,00

Receipts and Disbursements

DEMAND No. 49

6403—Loans for Animal Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

(The figures are in thousands of rupees)

Minor head	Actuals, 1965-66		Actuals, 1966-67		Budget Estimate, 1967-68		Revised Estimate, 1967-68		Budget Estimate, 1968-69	
	Repay- ments	Advances	Repay- ments	Advances	Repay- ments	Advances	Repay- ments	Advances	Repay- ments	Advances
102—Cattle and Buffalo Development
103—Poultry Develop- ment			7	..	1.00	..	1.00	..	1.00	..
104—Sheep and Wool Development
105—Piggery Development
106—Other Live-stock Development
109—Extension and Training
800—Other loans
Total			7	..	1.00	..	1.00	..	1.00	..

Recoveries—

Revised & Budget—The estimate represent anticipated recoveries of arrears dues.

DEMAND No. 50

2404—Dairy Development

Voted Rs. 42,76,59,000

Charged Rs. Nil

Total Rs. 42,76,59,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure ..	42,76,59,000	..	42,76,59,000
Less—Recoveries ..	..	..	..
Net Expenditure ..	42,76,59,000	..	42,76,59,000

(The figures are in thousands of rupees).

Minor Head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
001—Direction and Administration
102—Cattle-cum-Dairy Development Project		16,50	11,38	24,35	..	24,35	26,90	..	26,90	30,20	..	30,20
100—Extension and Training ..		5,56	5,72	7,50	..	7,50	6,72	..	6,72	7,29	..	7,29
182—Greater Calcutta Milk Supply Scheme ..		39,34,77	33,74,71	35,82,00	..	35,82,00	34,41,00	..	34,41,00	35,76,00	..	35,76,00
103—Durgapur Milk Supply Scheme ..		1,80,36	1,98,31	2,20,00	..	2,20,00	2,40,00	..	2,40,00	2,50,60	..	2,50,60
104—Bardhaman Milk Supply Scheme ..		90,75	1,02,87	1,21,00	..	1,21,00	1,20,00	..	1,20,00	1,30,60	..	1,30,60
195—Krishtnagar Milk Supply Scheme	44,00	..	44,00	86,90	..	86,90	1,80,23	..	1,80,23
800—Other Expenditure	51,70	..	51,70	59,96	..	59,96	1,02,77	..	1,02,77
Grand Total—Gross ..		35,90,08	36,90,05	40,50,55	..	40,50,55	39,84,08	..	39,84,08	42,76,59	..	42,76,59
Less—Recoveries
Grand Total—Net ..		35,90,08	36,90,05	40,50,55	..	40,50,55	39,84,08	..	39,84,08	42,76,59	..	42,76,59
Total expenditure (Net) under the Major Head.												
2404—Dairy Development—												
Excluding Tribal Areas Sub-Plan from 1985-86 and Buildings (as shown above)		35,39,03	36,90,05	40,50,55	..	40,50,55	39,84,08	..	39,84,08	42,76,59	..	42,76,59
Buildings (as shown separately) ..		12		5	..	5	5	..	5	5	..	5
Tribal Areas Sub-Plan (as shown separately)
Net Total—2404—Dairy Development (including Tribal Areas Sub-Plan and Buildings) ..		35,39,15	36,90,05	40,50,60	..	40,50,60	39,84,13	..	39,84,13	42,76,64	..	42,76,64

Revised—The decrease is due to smaller requirement mainly under "Greater Calcutta Milk Supply Scheme".

Budget The increase is mainly due to larger provision for increased prices of Materials and daily average production of milk under the different Milk Supply Schemes besides normal growth.

(Figures are in thousand of rupees.)

The details of the developmental expenditure are as follows:—

SUMMARY

			Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
Non-Plan (Developmental)					
State Plan (Seventh Plan)					
Sixth Plan (Committed)					
			25,35	27,00	30,60
		
	Total	..	25,35	27,00	30,60
State Plan (Seventh Plan)					
102—Cattle cum Dairy Development Project—					
1. Dairy Development staff	..	..	10,00	11,90	12,00
2. Initiation of the work for Operation Flood—II	..	..	14,35	15,00	18,20
	Total—102	..	24,35	26,90	30,20
109—Extension and training—					
Manpower Development and inservice training	..	..	80	10	20
	Total—109	..	80	10	20
800—Other expenditure—					
Survey and Statistics	..	..	20	..	20
	Total—800	..	20	..	20
	Total—State Plan (Seventh Plan)		25,35	27,00	30,60
Sixth Plan (Committed)					
102—Cattle cum Dairy Development Project—					
1. Dairy Development staff	..	..	..	..	..
2. Initiation of the work for Operation Flood—II	..	..	..	..	..
	Total—102	..	..	..	..
109—Extension and training—					
Manpower Development and inservice training	..	..	..	..	..
	Total—109	..	..	..	..
800—Other expenditure—					
Survey and Statistics	..	..	..	..	..
	Total—800	..	..	..	..
	Total—Sixth Plan (Committed)	..	..	..	..
The total provision for Dairy Development as a whole is made up as follows:					
2404—Dairy Development	..	..	40,50,55	39,84,08	42,70,59
2404—Dairy Development (Buildings)	..	..	5	5	5
4404—Capital Outlay on Dairy Development (excluding Public Undertakings).			1,14,50	1,56,50	1,14,55
4404—Capital Outlay on Dairy Development (excluding Public Undertakings)—Buildings.			59,00	28,00	31,00
4404—Capital Outlay on Dairy Development (Public Undertakings)	..	..	..	..	..
6404—Loans for Dairy Development (excluding Public Undertakings)	..	..	15,00	15,00	10,00
6404—Loans for Dairy Development (Public Undertakings)	..	..	..	..	..
	Total	..	42,39,10	41,83,63	44,32,19

DEMAND No. 50**4404—Capital Outlay on Dairy Development (Excluding Public Undertakings)****Voted Rs. 1,14,55,000****Charged Rs. Nil****Total Rs. 1,14,55,000**

		Voted.	Charged.	Total.
		Rs.	Ls.	Rs.
Gross Expenditure	.. ..	1,14,55,000	..	1,14,55,000
Deduct—Recoveries	.. ..	..	..	..
Net Expenditure	..	1,14,55,000	..	1,14,55,000

(The figures are in thousands of rupees.)

Minor Head	Actuals			Budget Estimate, 1967-68			Revised Estimate, 1967-68			Budget Estimate, 1968-69		
	1964-65	1965-66	1966-67	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
102—Cattle cum Dairy Development Project		19,25	50	31,50	..	31,50	31,50	..	31,50	35,50	..	35,50
110—Greater Calcutta Milk Supply Scheme		70,50	69,10	15,00	..	15,00	38,00	..	38,00	33,00	..	33,00
111—Durgapur Milk Supply Scheme		10,00	..	3,00	..	3,00	4,00	..	4,00	8,00	..	8,00
112—Hurdwan Milk Supply Scheme		3,00	..	3,00	..	..	..	2,00	..	2,00
113—Krishnagar Milk Supply Scheme		3,00	..	3,00	3,00	..	3,00	3,00	..	3,00
190—Investment in Public Sector and other Undertakings	34,00	..	34,00	34,00	..	34,00	10,00	..	10,00
800—Other Expenditure	23,45	25,00	..	25,00	46,00	..	46,00	22,15	..	22,15
Grand Total—Gross	99,81	87,11	1,14,50	..	1,14,50	1,56,50	..	1,56,50	1,14,55	..	1,14,55
Deduct—Recoveries
Grand Total—Net	99,81	87,11	1,14,50	..	1,14,50	1,56,50	..	1,56,50	1,14,55	..	1,14,55
Total Expenditure (Net) under the Major Head :												
4404—Capital Outlay on Dairy Development (excluding Public Undertakings)—												
Including Buildings (as shown above)	..	99,81	87,11	1,14,50	..	1,14,50	1,56,50	..	1,56,50	1,14,55	..	1,14,55
Buildings (as shown separately).	..	2,03	13,87	50,00	..	50,00	28,00	..	28,00	31,00	..	31,00
Net Total—4404—Capital Outlay on Dairy Development (excluding Public Undertakings)—including Buildings	..	1,01,84	1,00,78	1,75,50	..	1,75,50	1,84,50	..	1,84,50	1,45,55	..	1,45,55

Revised and Budget—The increase is due to larger provision under Plan Schemes.

(The figures are in thousands of rupees.)

Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
--------------------	---------------------	--------------------

The details of the developmental expenditure are shown below :—

SUMMARY

State Plan (Seventh Plan)		--	--	85,00	1,27,00	85,05
Sixth Plan (Committed)			Voted	..	..	..
			Charged	..	..	..
Total		..		85,00	1,27,00	85,05
			Voted	85,00	1,27,00	85,05
			Charged	..	..	..
State Plan (Seventh Plan)						
102—Cattle-cum-Dairy Development Project—						
1. Housing multipurpose dairy at Matigarh		--	--	..		
2. Rural dairy extension		--	--	2,00	2,00	6,00
Total—102		--		2,00	2,00	6,00
10—Greater Calcutta Milk Supply Scheme—						
Greater Calcutta Milk Supply Scheme		--	--	15,00	38,00	33,90
Total—110		--		15,00	38,00	33,90
11—Durgapur Milk Supply Scheme—						
Durgapur Milk Supply Scheme		--	--	3,00	4,00	8,00
Total—111		--		3,00	4,00	8,00
12—Burdwan Milk Supply Scheme—						
Burdwan Milk Supply Scheme		--	--	3,00	..	2,00
Total—112		--		3,00	..	2,00
13—Krishnagore Milk Supply Scheme—						
Krishnagore Milk Supply Scheme		--	--	3,00	3,00	3,00
Total—113		--		3,00	3,00	3,00
90—Investment in Public Sector and Other Undertakings—						
Investment in Share Capital		--	--	34,00	34,00	10,00
Total—190		--		34,00	34,00	10,00
300—Other expenditure—						
1. Scheme for long distance transport		--	--	9,00	27,00	12,00
2. Milk Product Factory-cum-Workshop at Salt Lake, Calcutta		--	--	..	..	..
3. Establishment of a new Dairy Plant at 2nd bye-pass, Calcutta		--	--	2,00	..	..
4. Land for Operation Flood Project		--	--	14,00	19,00	10,15
Total—800		--		25,00	46,00	22,15
Total—State Plan (Seventh Plan)				85,00	1,27,00	85,05

(The figures are in thousands of rupees.)

Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
--------------------	---------------------	--------------------

The details of developmental expenditure are shown below :—

Sixth Plan (Committed)				..	..	..	..
102—Cattle-cum-Dairy Development Project—							
1. Housing multipurpose dairy at Mutigarh					..	..	..
2. Rural dairy extension					..	..	..
Total—102				..	..	..	..
110—Greater Calcutta Milk Supply Scheme—							
Greater Calcutta Milk Supply Scheme					..	..	..
Total—110				..	..	..	..
111—Durgapur Milk Supply Scheme—							
Durgapur Milk Supply Scheme				..	..	..	..
Total—111				..	..	..	..
112—Burdwan Milk Supply Scheme—							
Burdwan Milk Supply Scheme				..	..	..	..
Total—112				..	..	..	..
113—Krishnagore Milk Supply Scheme—							
Krishnagore Milk Supply Scheme				..	..	..	..
Total—113				..	..	..	..
190. Investment in Public Sector and Other Undertakings—							
Investment in Share Capital				..	..	..	..
Total—190				..	..	..	..
800—Other expenditure—							
1. Scheme for long-distance transport					..	..	..
2. Milk Product Factory at Salt Lake, Calcutta					..	..	..
3. Establishment of a new Dairy Plant at 2nd bye-pass, Calcutta					..	..	..
4. Land for Operation Flood Project				..	..	..	..
Total—800				..	..	..	..
Total—Sixth Plan (Committed)					..	..	..
Voted				..	..	..	..
Charged				..	..	..	..

DEMAND No. 50

6404—Loans for Dairy Development (Excluding Public Undertakings)

Voted Rs. 10,00,000

Charged Rs. Nil

Total Rs. 10,00,000

(The figures are in thousands of rupees.)

Vicer head	Actuals, 1986-86		Actuals, 1986-87		Budget Estimate, 1987-88		Revised Estimate, 1987-88		Budget Estimate, 1988-89	
	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances
12 - Cattle-cum-Dairy Development Project	..	..	..	..	..	..	..	..	..	..
Greater Calcutta—Milk Supply Schemes	6.11	9.86	9.86	..	3.00	15.00	3.00	15.00	3.00	10.00
Total ..	6.11	9.86	9.86	..	3.00	15.00	3.00	15.00	3.00	10.00

Advances.—Revised and Budget—No comments.

The details of the provisions are as follows—

State Plan (Seventh Plan)

Greater Calcutta—Milk Supply Scheme—

1. Loans under expansion of Greater Calcutta Milk Supply Scheme	15.00	15.00	10.00
Total—State Plan (Seventh Plan)	15.00	15.00	10.00

Total—Advances .. 15.00 15.00 10.00

Repayments.—The estimates represent anticipated recoveries of loans

